

Department of Health and Human Services Nevada State Health Division



Agency Budget Presentation

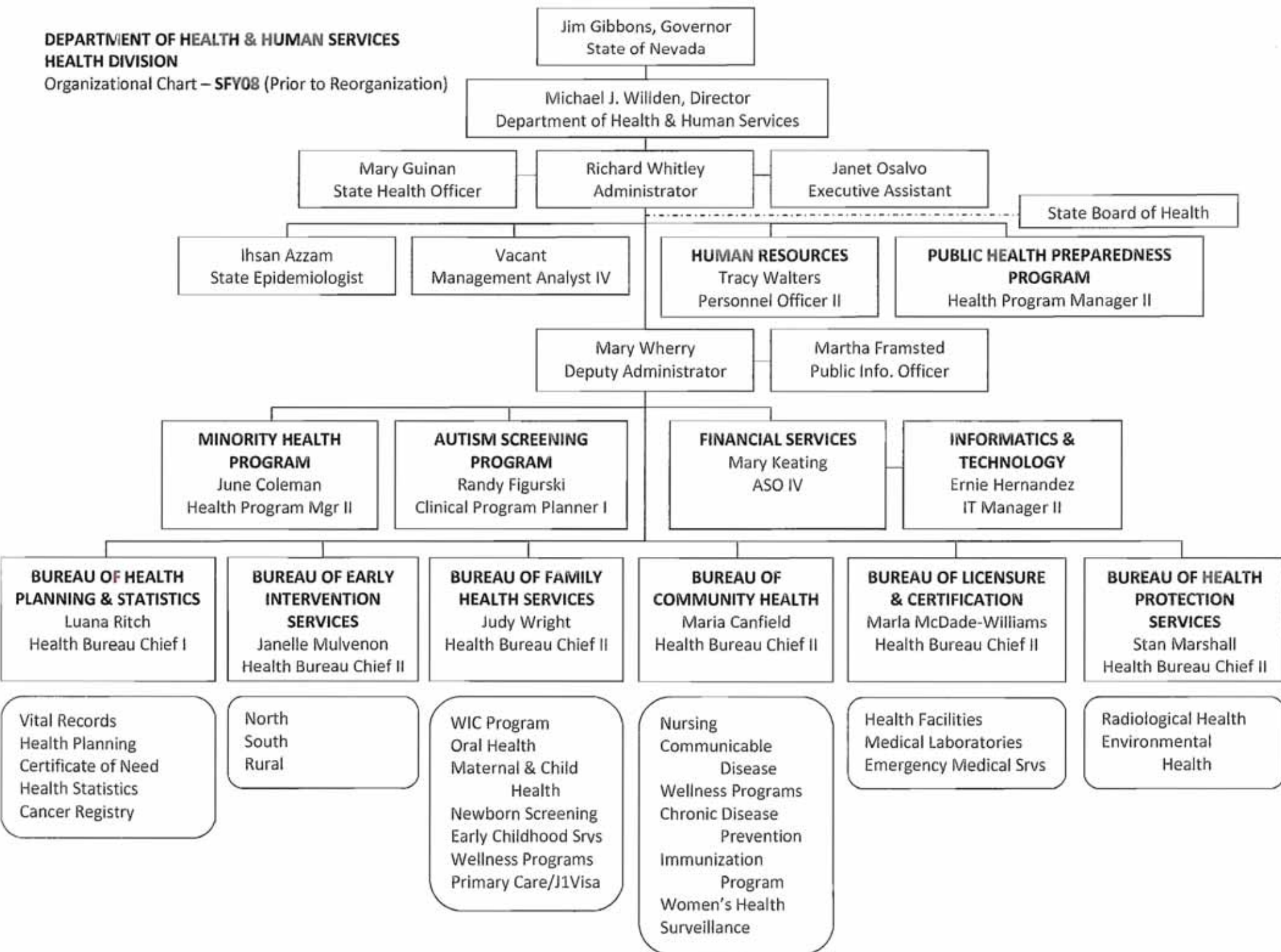
Jim Gibbons, Governor

Michael J. Willden, Director

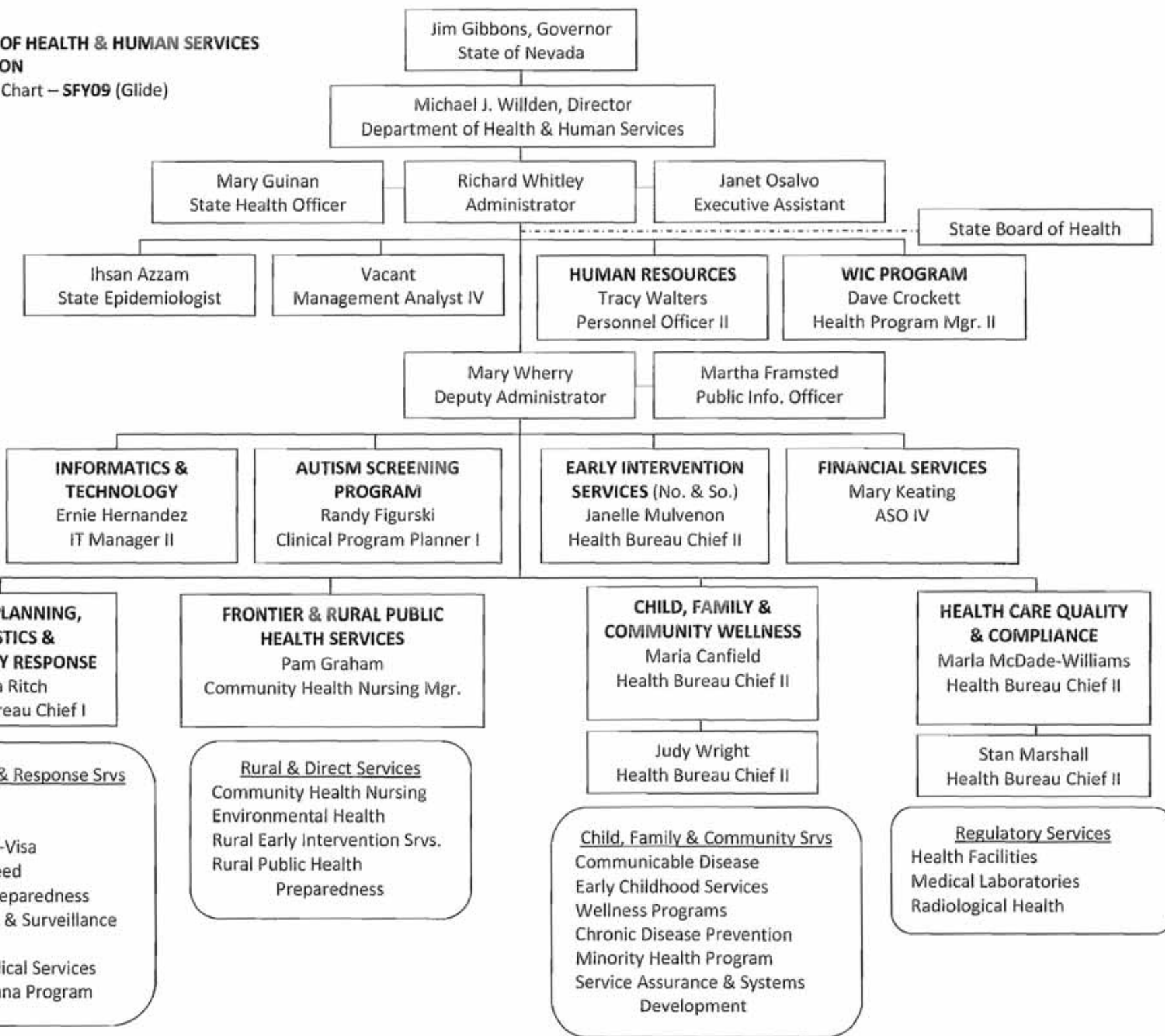
Richard Whitley, MS, Administrator

Mary Guinan, MD, PhD, Acting State Health Officer

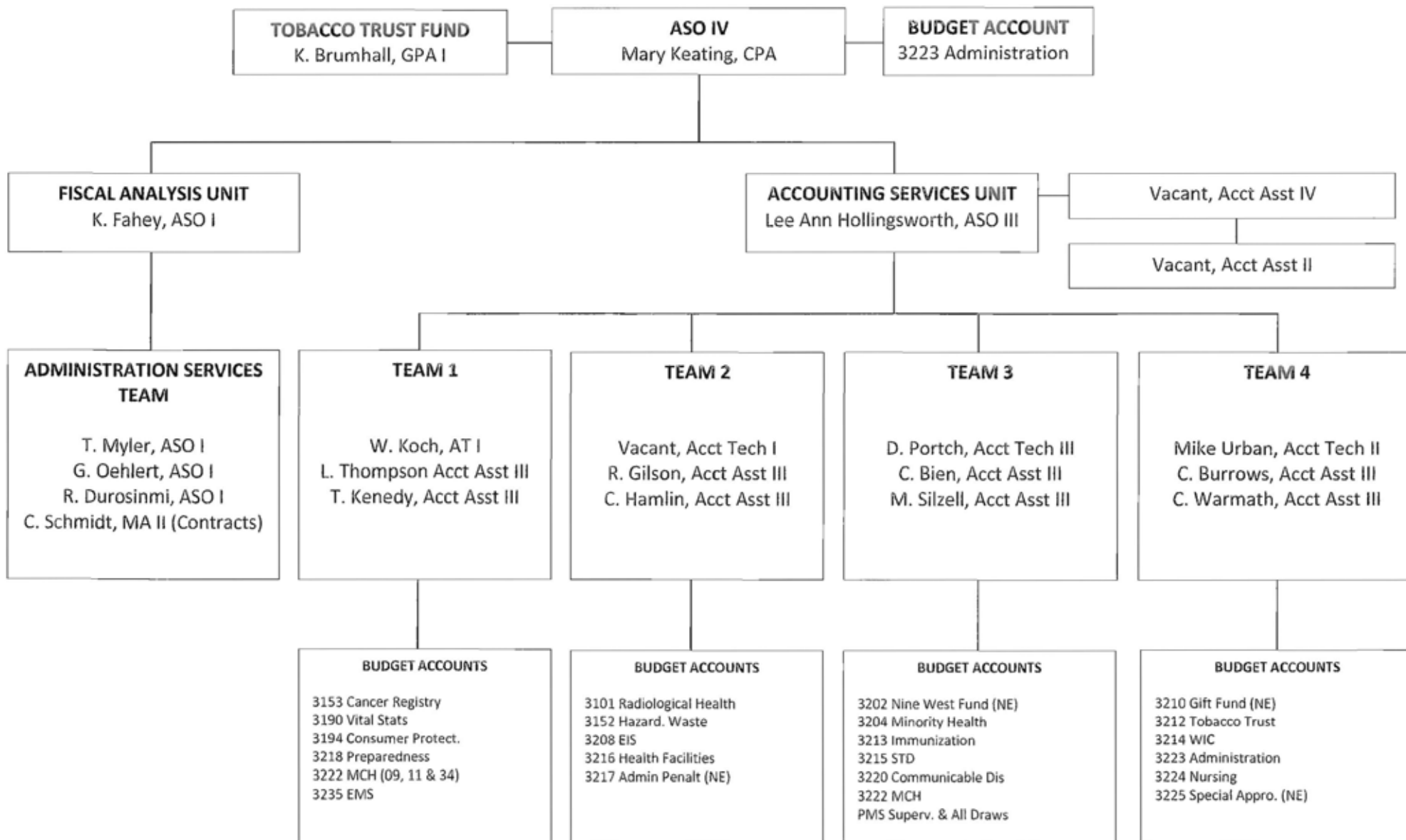
DEPARTMENT OF HEALTH & HUMAN SERVICES
HEALTH DIVISION
Organizational Chart – SFY08 (Prior to Reorganization)



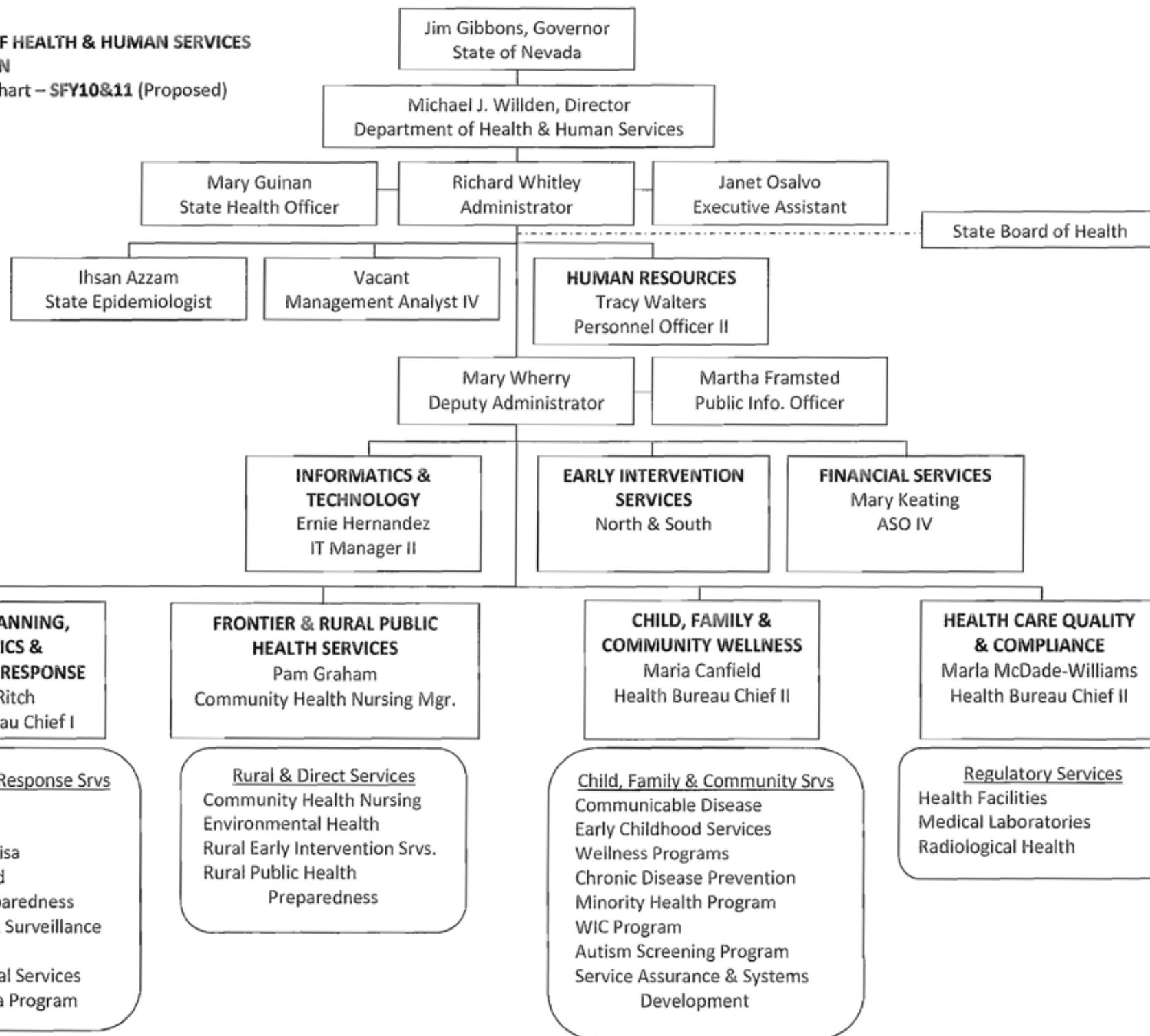
DEPARTMENT OF HEALTH & HUMAN SERVICES
HEALTH DIVISION
Organizational Chart – SFY09 (Glide)



**HEALTH DIVISION
FINANCIAL SERVICES**
Organizational Chart – SFY09



DEPARTMENT OF HEALTH & HUMAN SERVICES
HEALTH DIVISION
Organizational Chart – SFY10&11 (Proposed)



DEPARTMENT OF HUMAN RESOURCES
HEALTH DIVISION
AGENCY REQUEST
FTE CHANGES AND BUDGET ACCOUNT SUMMARY

	FY 08	FY 09	FY 10	FY 11
3101 HHS - RADIOLOGICAL HEALTH				
Base	24.00	24.00	24.00	24.00
E-226 Eliminate Duplicate Effort	-	-	(1.00)	(1.00)
E-250 Working Environment & Wage	-	-	1.00	1.00
E-500 *Adjustments - Transfer In			-	-
E-805 *Classified Position Reclassifications			-	-
E-903 Transfers			1.00	1.00
E-921 Transfers			(1.00)	(1.00)
3101 HHS - RADIOLOGICAL HEALTH TOTAL	24.00	24.00	24.00	24.00

*Upgrades - Salary adjustment only

3153 HHS - CANCER CONTROL REGISTRY				
Base	7.00	7.00	7.00	7.00
E-250 Working Environment and Wage	-	-	1.00	1.00
E-251 Working Environment and Wage	-	-	1.00	1.00
3153 HHS - CANCER CONTROL REGISTRY TOTAL	7.00	7.00	9.00	9.00

3190 HHS - VITAL STATISTICS				
Base	18.00	18.00	18.00	18.00
E-606 Staffing and Operating reductions	-	-	(2.00)	(2.00)
E-900 Transfers In	-	-	1.00	1.00
3190 HHS - VITAL STATISTICS TOTAL	18.00	18.00	17.00	17.00

3194 HHS - CONSUMER HEALTH PROTECTION				
Base	29.51	29.51	29.51	29.51
E-226 Eliminate Duplicate Effort	-	-	(1.00)	(1.00)
E-227 Eliminate Duplicate Effort	-	-	(1.00)	(1.00)
E-228 Eliminate Duplicate Effort			(1.00)	(1.00)
E-229 Eliminate Duplicate Effort			(1.00)	(1.00)

DEPARTMENT OF HUMAN RESOURCES
HEALTH DIVISION
AGENCY REQUEST
FTE CHANGES AND BUDGET ACCOUNT SUMMARY

		FY 08	FY 09	FY 10	FY 11
E-901	Transfers			(2.00)	(2.00)
E-902	Transfers			4.00	4.00
E-903	Transfers			(1.00)	(1.00)
E-922	Transfers			(1.00)	(1.00)
3194 HHS - CONSUMER HEALTH PROTECTION TOTAL		29.51	29.51	25.51	25.51
3204 HHS - OFFICE OF MINORITY HEALTH					
Base		2.51	2.51	2.51	2.51
E600	Budget Reductions Health Resource Analyst 2			(1.00)	(1.00)
3204 HHS - OFFICE OF MINORITY HEALTH TOTAL		2.51	2.51	1.51	1.51
3208 HHS - EARLY INTERVENTION SERVICES					
Base		180.39	180.39	180.39	180.39
E 225	Eliminate Duplicate Effort Health Bureau Chief 2			(1.00)	(1.00)
E 606	Staffing and Operating Reductions Accounting Assistant 3 Accounting Assistant 2 Admin Assistant 4			(1.00) (0.51) (1.00)	(1.00) (0.51) (1.00)
E 609	Staffing and Operating Reductions Speech Pathologist 2 Admin Assistant 4 Developmental Specialist 4 Developmental Specialist 3 Psychological Devel Counslr 2 Developmental Specialist 3 Speech Pathologist 2 Developmental Specialist 3 Admin Assistant 1 Admin Assistant 4 Admin Assistant 4			(1.00) (0.51) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (0.51) (1.00) (0.75)	(1.00) (0.51) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (0.51) (1.00) (0.75)

DEPARTMENT OF HUMAN RESOURCES
HEALTH DIVISION
AGENCY REQUEST
FTE CHANGES AND BUDGET ACCOUNT SUMMARY

		FY 08	FY 09	FY 10	FY 11
	Admin Assistant 4			(1.00)	(1.00)
	Public Service Intern 2			(1.00)	(1.00)
E 923	Transfers				
	Admin Services Officer 1			(1.00)	(1.00)
M 800	Cost Allocation				
	Health Program Manager 3			(1.00)	(1.00)
	Developmental Specialist 3			(1.00)	(1.00)
	Health Program Manager 3			(1.00)	(1.00)
	Developmental Specialist 3			(1.00)	(1.00)
	3208 HHS - EARLY INTERVENTION SERVICES TOTAL	180.39	180.39	160.11	160.11
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3212 HHS - TOBACCO TRUST					
Base		1.00	1.00	1.00	1.00
	3212 HHS - TOBACCO TRUST TOTAL	1.00	1.00	1.00	1.00
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3213 HHS - IMMUNIZATION PROGRAM					
Base		11.00	11.00	11.00	11.00
M150	ADJUSTMENTS TO BASE				
	PROGRAM OFFICER 1			(1.00)	(1.00)
E400	ACCESS TO HEALTH CARE AND HEALTH INSURANCE				
	PROGRAM OFFICER 1			1.00	1.00
	3213 HHS - IMMUNIZATION PROGRAM TOTAL	11.00	11.00	11.00	11.00
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3214 - HHS WIC					
Base		19.26	19.26	19.26	19.26
E-225	Eliminate Duplicate Effort			(3.26)	(3.26)
E-906	Transfer from B/A 3222			1.00	1.00
E-924	Transfer to B/A 3223 - Fiscal Reorg			(2.00)	(2.00)
	3214 - HHS WIC TOTAL	19.26	19.26	15.00	15.00
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3215 - HHS SEXUALLY TRANSMITTED DISEASE CONTROL					

DEPARTMENT OF HUMAN RESOURCES
HEALTH DIVISION
AGENCY REQUEST
FTE CHANGES AND BUDGET ACCOUNT SUMMARY

		FY 08	FY 09	FY 10	FY 11
Base		20.00	20.00	20.00	20.00
E225	ELIMINATE DUPLICATE EFFORT				
	ADMIN ASSISTANT 3			(1.00)	(1.00)
	ADMIN ASSISTANT 3			(1.00)	(1.00)
	PROGRAM OFFICER 1			(1.00)	(1.00)
E901	TRANSFER 0006 - BUREAU CHIEF				
	HEALTH BUREAU CHIEF 2			1.00	1.00
E925	TRANSFER PCNS 0048 & 0051 TO 3223				
	ACCOUNTING ASSISTANT 3			(1.00)	(1.00)
	ADMINISTRATIVE SERVICES OFFICER 1			(1.00)	(1.00)
	3215 - HHS SEXUALLY TRANSMITTED DISEASE CONTROL TOTAL	20.00	20.00	16.00	16.00
3216 - HHS LICENSURE AND CERTIFICATION					
Base		69.51 *	69.51 *	69.51	69.51
E326	Services at Level Closest to People				
	Management Analyst II			1.00	1.00
E327	Services at Level Closest to People				
	Biostatistician II			1.00	1.00
E329	Services at Level Closest to People				
	Health Facility Surveyor III			1.00	1.00
	Health Facility Surveyor III			1.00	1.00
	Health Facility Surveyor II RN			1.00	1.00
	Health Facility Surveyor II RN			1.00	1.00
	Health Facility Surveyor II RN			1.00	1.00
	Health Facility Surveyor II RN			1.00	1.00
	Health Facility Surveyor II RN			1.00	1.00
	Health Facility Surveyor II RN			1.00	1.00
	Health Facility Surveyor II			1.00	1.00
	Health Facility Surveyor II			1.00	1.00
	Health Facility Surveyor II			1.00	1.00
	Admin Assistant II			1.00	1.00
E902	Tranfers 2 EHS fte's to BA 3216				
	Environmental Health Specialist III			1.00	1.00
	Environmental Health Specialist III			1.00	1.00

DEPARTMENT OF HUMAN RESOURCES
HEALTH DIVISION
AGENCY REQUEST
FTE CHANGES AND BUDGET ACCOUNT SUMMARY

		FY 08	FY 09	FY 10	FY 11
E926	Transfer to BA 3223				
	Administrative Services Officer I			(1.00)	(1.00)
	Accounting Assistant III			(1.00)	(1.00)
	Accounting Assistant II			(1.00)	(1.00)
	3216 - HHS LICENSURE AND CERTIFICATION TOTAL	69.51	69.51	82.51	82.51
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3218 HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM					
Base		24.00	24.00	24.00	24.00
E-226	Eliminate Duplicate Effort	-	-	(1.00)	(1.00)
E-902	Transfers	-	-	(4.00)	(4.00)
E-903	Transfers			1.00	1.00
E-904	Transfers			3.00	3.00
E-905	Transfers			1.00	1.00
E-927	Transfers			(2.00)	(2.00)
	3218 HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM TOTAL	24.00	24.00	22.00	22.00
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3220 HHS - COMMUNICABLE DISEASE CONTROL					
Base		25.00	25.00	25.00	25.00
M160	POSITION REDUCTIONS APPROVED IN 07-09				
	HEALTH PROGRAM SPECIALIST 1			(1.00)	(1.00)
E225	ELIMINATE DUPLICATE EFFORT				
	HEALTH PROGRAM MANAGER 1			(1.00)	(1.00)
	MANAGEMENT ANALYST 1			(1.00)	(1.00)
	3220 HHS - COMMUNICABLE DISEASE CONTROL TOTAL	25.00	25.00	22.00	22.00
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3222 HHS - MATERNAL CHILD HEALTH					
Base		39.26	39.26	39.26	39.26
E-225	Eliminate Duplicate Effort			(9.51)	(9.51)
E-226	Eliminate Duplicate Effort			(1.00)	(1.00)
E-903	Transfer Newborn Screening to 3218			(1.00)	(1.00)

DEPARTMENT OF HUMAN RESOURCES
HEALTH DIVISION
AGENCY REQUEST
FTE CHANGES AND BUDGET ACCOUNT SUMMARY

		FY 08	FY 09	FY 10	FY 11
E-904	Transfer PCO to 3218			(3.00)	(3.00)
E-905	Transfer SSDI to 3218			(1.00)	(1.00)
E-906	Transfer to 3214			(1.00)	(1.00)
E928	Transfer to 3223 - Fiscal Reorg			(1.00)	(1.00)
M-150	Eliminate Due to Grant Funding Elimination			(1.00)	(1.00)
3222 HHS - MATERNAL CHILD HEALTH TOTAL		39.26	39.26	20.75	20.75
3223 HHS - OFFICE OF HEALTH ADMINISTRATION					
Base		47.51	47.51	47.51	47.51
E-225	Eliminate Duplicate Effort			(4.51)	(4.51)
E-226	Eliminate Duplicate Effort			(7.00)	(7.00)
E-900	Transfer to 3190			(1.00)	(1.00)
E-921	Transfer for Agency Reorg			1.00	1.00
E-922	Transfer for Agency Reorg			1.00	1.00
E-923	Transfer for Agency Reorg			1.00	1.00
E-924	Transfer for Agency Reorg			2.00	2.00
E-925	Transfer for Agency Reorg			2.00	2.00
E-926	Transfer for Agency Reorg			3.00	3.00
E-927	Transfer for Agency Reorg			2.00	2.00
E-928	Transfer for Agency Reorg			1.00	1.00
E-929	Transfer for Agency Reorg			1.00	1.00
3223 HHS - OFFICE OF HEALTH ADMINISTRATION TOTAL		47.51	47.51	49.00	49.00
3224 HHS - COMMUNITY HEALTH SERVICES					
Base		39.25	39.25	39.25	39.25
E-225	Eliminate Duplicat Effort			(5.00)	(5.00)
E-606	Reductions			(6.25)	(6.25)
E-901	Transfer of Bureau Chief			(1.00)	(1.00)
E-929	Transfer for Agency Reorg			(1.00)	(1.00)
M-150	Eliminate			(1.00)	(1.00)
3224 HHS - COMMUNITY HEALTH SERVICES TOTAL		39.25	39.25	25.00	25.00

DEPARTMENT OF HUMAN RESOURCES
 HEALTH DIVISION
 AGENCY REQUEST
 FTE CHANGES AND BUDGET ACCOUNT SUMMARY

	FY 08	FY 09	FY 10	FY 11
3235 HHS - EMERGENCY MEDICAL SERVICES				
Base	8.51	8.51	8.51	8.51
3235 HHS - EMERGENCY MEDICAL SERVICES TOTAL	8.51	8.51	8.51	8.51
TOTAL HEALTH DIVISION FTE			509.90	509.90

Letters of Intent Summary from 2007 Legislature

DIVISION		DESCRIPTION	BUDGET PREPARATION IMPACT
HEALTH	Immunization	The Health Division is not to include funding provided to Clark and Washoe Counties for expansion of the Immunization Registry in the biennial budget for the 2009-2011 biennium. If the Division requests, and the Governor recommends, continuance of that funding is to be placed into an enhancement decision unit.	The SFY 10/11 budget has been built with Dec Unit E400 to request the funding in the next biennium.
HEALTH	ADAP	The Health Division is to present the results of its considerations of various cost containment alternatives at the IFC meeting when the Division requests that funds be transferred between fiscal years in order to provide legislatively approved General Fund appropriations to support HIV/AIDS medications to participants in the AIDS Drug Assistance Program. The presentation should include a timeframe for and plan to implement the Division's chosen cost containment strategy.	During the last biennium, there was no need to transfer funding between fiscal years. In SFY 08, the average number of clients receiving drugs on a monthly basis was 476. Due to the implementation of Medicare Part D in December 2006 and the implementation of the State Pharmacy Assistance Program (SPAP HAX) in January 2008, the AIDS Drug Assistance Program has been able to maintain eligibility at 400% of the federal poverty level without the creation of a waiting list. The ADAP formulary has been expanded on a cost-neutral basis to provide required medications to the clients.
HEALTH	Office of Minority Health	The Health Division is to submit progress reports in each quarter of each fiscal year of the 2007-2008 biennium to the Interim Finance Committee. The progress reports should describe qualitatively and quantitatively the office's efforts to improve the quality of and access to health care for minorities. In addition, the Office of Minority Health should develop and track outcome measures of the office's efforts to accomplish its statutory purposes. The indicators selected and tracked should be included in The Executive Budget of the 2009-2011 biennium. In the request of September 6, 2007, it was noted that historically the medical service charge revenue collected from patients receiving services from the Community Health Nursing (CHN) program has been low. In addition, county participation revenue was not commensurate with the services received by residents of the counties served.	The performance indicators selected and tracked for the 2007-2008 biennium have been included in The Executive Budget. Per Nevada Administrative Code (NAC) 442.222, the CHN program is able to adjust fees according to the annual gross income of the household of the client in comparison to current Federal Poverty Guidelines and allows for fees to be designated based on the current cost of pharmaceuticals and services.
HEALTH	Community Health Nursing	In the request of September 6, 2007, the money committees intent is for the Health Division to increase client charge revenue, as well as county participation revenue. The Division may report on the effect that Lytec 2006 has had on the percentage of client appointments billed and the client charge revenues to the program.	The CHN program has revised the client fee structure to be in keeping with the current Federal Poverty Guidelines as well as the fees charged by other local health districts. The CHN Program is now located in the organizational structure of the health division as a program within the Frontier and Rural Public Health Services Program to further strategize with other rural partners to more efficiently utilize resources, improve patient case management and avoid service duplication. The Lytec billing system is fully functional and all aged accounts are current.

Health Division
2009 Legislative Issues

Priority	Issue	Bureau	Issue Description	Legislators	Stakeholders
1	Division Re-organization	Administration	The Division has responded to the fiscal crisis as an opportunity to re-organize and leverage existing resources. The result is a flatter organization with increased aid to community partners.	None Known	Community partners
2	Vital Records	HSPER	Vital Records will be six FTE's understaffed after the registry system is upgraded. Shortage is based on doubling of births and deaths in Nevada since 1990. All positions are general fund supported. Additional funding, or realignment of fees is needed. Document wait times continue to increase and average 12 weeks or more.	None Known	Public/DMV Social Security Administration Homeland Security/State & local entities needing birth and death statistics
3	Immunizations	CF&CW	Issues here include continuing low rates of immunization compared to other states; implementation of the immunization registry (WebIZ), and the move to Vaccines for Children, Medicaid and Nevada Check Up only.	None Known	Physicians/ Health Plans
4	Caseload Growth	EIS	Two thirds of the Division's general fund supports the EIS program. In order to achieve required budget cuts services must be eliminated. This will compound the problem of wait lists and growing pent up demand. Every opportunity to increase efficiency within EIS and with the community partners is being explored.	None Known	Staff/Clients Community Partners
5	Healthcare Workforce	HCQC	To meet the increasing workload for ensuring quality care in Nevada's medical facilities and labs. This issue includes the need for non-RN's within HCQC to receive a 2-grade pay raise to eliminate the disparity created during the 2007 session.	None Known	

B/A D.U.- 3208-Early Intervention Services	Priority	Issue	SFY 10	SFY 11	FTE/PCN's	Impact
M200	1	<p>SFY 2010-11 caseload growth to provide timely and appropriate early intervention services to eligible children under the age of three with disabilities and their families</p> <p>This decision unit is requesting early intervention services for 302 children in SFY 2010 and an additional 426 children in SFY 2011. Based on CLEO projections, an additional 728 children will be eligible for services in FY 10-11. This decision unit is built on these additional services being provided 100% by community organizations excluding the rural Northeastern Nevada counties.</p>	\$1,484,671	\$4,996,875	No new state positions; adding only community contracted dollars	The effectiveness of many public investments are determined by how early Nevada children and their families receive specialized services. These monetary savings include reducing child costs to public health care, social welfare programs, lowering costs to special education and criminal justice systems, and reducing child abuse. Additional funds are necessary to be in compliance with P.L 108-446, Part C, IDEA.

M201	2	<p>SFY 2009 caseload growth to provide timely and appropriate early intervention services to eligible children under the age of three with disabilities and their families</p> <p>This decision unit is requesting funds to serve approximately 669 children who have been waiting for early intervention services due to unavailable funding in SFY 09.</p>	\$3,699,286	\$6,495,138	No new state positions; adding only community contracted dollars	<p>The effectiveness of many public investments are determined by how early Nevada children and their families receive specialized services. These monetary savings include reducing child costs to public health care, social welfare programs, lowering costs to special education and criminal justice systems, and reducing child abuse. Additional funds are necessary to be in compliance with P.L 108-446, Part C, IDEA and correct child complaint orders filed by parents and Nevada Disability Advocacy and Law Center.</p>
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State of Nevada - Budget Division
Budget Highlight - 2009 - 2011 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis and Justification

Department: 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES
Division: 406 HEALTH DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3101	HHS - RADIOLOGICAL HEALTH	B000	0	2,733,808	2,733,808	0	2,772,802	2,772,802	24.00	24.00
<p>The base unit funding provides for 23 staff members in the Radiological Health Section to administer the state radiation control program statewide. The RHS is responsible for providing public health, safety and security functions associated with administering a radiation control program including radioactive materials, radiation-producing machines, mammography, investigation of radiation incidents, radon public information and outreach, education and training of emergency first responders, and administrative oversight of Federal entities exempted from State regulations [See Attachment]</p> <p>[See Attachment]</p>												
0	0	3101	HHS - RADIOLOGICAL HEALTH	M150	0	55,171	55,171	0	4,057	4,057	0.00	0.00
<p>This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and internet charges, in addition to copier leases. In addition, it revises fee revenues and federal funding streams to current and projected amounts.</p>												
0	0	3101	HHS - RADIOLOGICAL HEALTH	M100	0	-4,677	-4,677	0	-4,677	-4,677	0.00	0.00
<p>Transfers SWCAP, AG, and Purchasing assessments from all other Health budgets to Administration budget to be centralized and allocated to all Health budgets through the Division Administrative Cost Allocation paid in Category 82.</p>												
1	9999	3101	HHS - RADIOLOGICAL HEALTH	E250	0	-6,241	-6,241	0	2,761	2,761	1.00	1.00
<p>This enhancement unit requests funding for an Administrative Assistant I for the Radiological Health Section to be located in the Las Vegas office. Funding will come the budget reserve.</p> <p>The Section must continue to grow in order to maintain workload demands and promote public health and safety.</p> <p>Administrative Aides versus Administrative Assistants requested due to repetitive general tasks that need to be accomplish to meet program needs (ie. filing, mail outs, data entry and photo copying).</p>												
3	9999	3101	HHS - RADIOLOGICAL HEALTH	E805	0	23,198	23,198	0	23,333	23,333	0.00	0.00
<p>The RHS is being reorganized into the Bureau of Healthcare Quality and Radiation Compliance (Formerly the Bureau of Licensure and Certification). The proposed upgrades provide for increased roles and responsibilities for these 6 positions as they apply to programmatic changes within the Section and the Bureau restructure.</p> <p>Request for reclassification of RHS staff. The current grades and positions are: Grade 21 - Administrative Aid I, PCN# 89 Grade 23 - Administrative Assistant I, PCN#s 37 & 56 Grade 27 - Administrative Assistant III, PCN# 900 Grade 37 - Radiological Staff Specialist, PCN# 75 Grade 39 - Supervisor, Radiological Health Section, PCN# 24</p>												

State of Nevada - Budget Division
Budget Highlight - 2009 - 2011 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis and Justification

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
<p>The proposed grades and titles are: Grade 23 - Administrative Assistant I, PCN#s 89 Grade 25 - Administrative Assistant II, PCN#s 37 & 56 Grade 29 - Administrative Assistant IV, PCN# 900 Grade 38 - Radiological Physicist, PCN#s 75 Grade 41 - Manager, Radiological Health Section, PCN#s 24</p> <p>Funding will come from budget reserves.</p>												
5	9999	3101	HHS - RADIOLOGICAL HEALTH	E721	0	76,718	76,718	0	0	0	0.00	0.00
<p>This database will allow the RHS to integrate into the strategic national radiation control plan and enable increased accountability for actions taken in the Section throughout the State. [See Attachment]</p> <p>[See Attachment]</p>												
6	9999	3101	HHS - RADIOLOGICAL HEALTH	E226	0	-52,100	-52,100	0	-53,794	-53,794	-1.00	-1.00
<p>This decision unit is to request to eliminate one FTE, Public Service Intern (PCN #0200) from BA 3101, Radiological Health as the Bureau has been restructured.</p>												
7	9999	3101	HHS - RADIOLOGICAL HEALTH	E921	0	0	0	0	0	0	-1.00	-1.00
<p>This decision unit transfers 1 employee into the centralized fiscal and accounting unit within the Administrative Budget eliminating duplication of services. The administrative costs for the division are allocated to all budgets based upon a cost allocation. The information technology services are allocation based upon FTE and the fiscal and accounting services are allocated based on transaction activity. This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation.</p>												
8	9999	3101	HHS - RADIOLOGICAL HEALTH	M800	0	8,649	8,649	0	9,552	9,552	0.00	0.00
<p>This decision unit adjusts funding to support Division Cost Allocation.</p>												
10	9999	3101	HHS - RADIOLOGICAL HEALTH	E500	-66,355	71,247	4,892	-66,337	71,215	4,878	0.00	0.00
<p>Adjusts E903 funding from State General Funds to Fee Revenue.</p>												
13	9999	3101	HHS - RADIOLOGICAL HEALTH	E710	0	0	0	0	55,296	55,296	0.00	0.00
<p>Based on OIT replacement schedule agency requests to replace computer in 2010/2011. Request to replace 18 computers purchased in 2004/2005. In the future, the agency will develop a replacement cycle to support 20% replacement yearly. [See Attachment]</p> <p>[See Attachment]</p>												
14	9999	3101	HHS - RADIOLOGICAL HEALTH	E720	0	18,432	18,432	0	0	0	0.00	0.00

State of Nevada - Budget Division
Budget Highlight - 2009 - 2011 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis and Justification

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
This decision unit request approval to purchase 6 new computers and mobile printers for new staff authorized in the previous biennium. Funding was authorized and carried forward to the new year to fund such purchases due to hiring delays. Vacancies will be filled and need equipment to function in 2010.												
15	9999	3101	HHS - RADIOLOGICAL HEALTH	E903	66,355	0	66,355	66,337	0	66,337	1.00	1.00
This decision unit is to request the transfer of one FTE (PCN #0016) from BA 3194, Consumer Protection, to BA 3101, Radiological Health as the Bureau has been restructured. To increase overall effectiveness there will be a shift in activities and the Bureau of Health Protection Services will be dissolved. In doing so, the Radiological Health section and associated staff and functions will be placed under the Bureau of Licensure and Certification. The Environmental Health section, operating in the rural and frontier counties of the state will be merged into the Frontier and Rural or FaR program. This reduces the redundancy in the administrative and management of the programs and eliminates one Bureau.												
Total for Budget Account: 3101					0	2,924,205	2,924,205	0	2,880,545	2,880,545	24.00	24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3152	HHS - HEALTH RADIOACTIVE & HAZARDOUS WASTE	B000	0	173,030	173,030	0	173,030	173,030	0.00	0.00
The mission of this program is to administer the trust fund for the closed low-level waste site near Beatty, Nevada, established to ensure that the State of Nevada could assess the status of the site and provide for periodic maintenance. Since the site is closed no additional funding, other than interest, will be augmenting the fund. Costs associated with the site are periodic sampling and staff salaries, periodic cap repair, maintenance of existing monitoring wells and potentially establishing an additional monitoring well. [See Attachment]												
[See Attachment]												
0	0	3152	HHS - HEALTH RADIOACTIVE & HAZARDOUS WASTE	M150	0	268,763	268,763	0	273,130	273,130	0.00	0.00
This decision unit adjusts for one-time expenditures, tries up on-going costs such as copiers, and balances using the budget reserve. [See Attachment]												
[See Attachment]												
0	0	3152	HHS - HEALTH RADIOACTIVE & HAZARDOUS WASTE	M100	0	-49	-49	0	-70	-70	0.00	0.00
Transfers SWCAP, AG, and Purchasing assessments from all other Health budgets to Administration budget to be centralized and allocated to all Health budgets through the Division Administrative Cost Allocation paid in Category 82.												
1	9999	3152	HHS - HEALTH RADIOACTIVE & HAZARDOUS WASTE	M800	0	10,128	10,128	0	10,305	10,305	0.00	0.00
This decision unit adjusts funding to support Division Cost Allocation utilizing the budget reserve.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
Total for Budget Account: 3152					0	451,872	451,872	0	456,395	456,395	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3153	HHS - CANCER CONTROL REGISTRY	B000	0	729,509	729,509	0	743,685	743,685	7.00	7.00

This base budget supports the Nevada Central Cancer Registry with 7 FTEs to collect, register, and maintains a record of the reportable cases of cancer occurring in the state.

The Nevada Central Cancer Registry processes over 11,000 cancer cases annually. Cancer case data is collected from hospitals, medical laboratories and other facilities and from physicians that provide screening, diagnostic or therapeutic services to patients with respect to cancer. Annually, the Registry compiles the comprehensive cancer data collected for all years of operation and submits to national cancer programs for inclusion in national cancer statistics.

The revenue in RGL 3802 consists of fees (client charges) collected from hospitals for abstracting or reporting data to the registry. If staff abstractors visit the hospital and abstract the data, fee is \$32.00 per case. If hospitals report the data to the State, the fee is \$8.00 per case.

[See Attachment]

[See Attachment]

0	0	3153	HHS - CANCER CONTROL REGISTRY	M150	0	-37,957	-37,957	0	-64,110	-64,110	0.00	0.00
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This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and internet charges, in addition to copier leases.

0	0	3153	HHS - CANCER CONTROL REGISTRY	M100	0	49	49	0	49	49	0.00	0.00
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Transfers SWCAP, AG, and Purchasing assessments from all other Health budgets to Administration budget to be centralized and allocated to all Health budgets through the Division Administrative Cost Allocation paid in Category 82.

1	9909	3153	HHS - CANCER CONTROL REGISTRY	E250	0	-7,198	-7,198	0	6,260	6,260	1.00	1.00
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This enhancement unit requests for one new FTE, Cancer Registrar, to be located in Las Vegas. This new FTE will replace 2 part-time temporary staff funding by the Center for Communicable Disease Control Grant for National Cancer Prevention and Control.

Currently the Accustaff employees conduct unique functions in the Registry that cannot be absorbed by current staff. The expertise needed for these functions is comparable to a Cancer Registrar.

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3	9999	3153	HHS - CANCER CONTROL REGISTRY	E710	0	0	0	0	10,494	10,494	0.00	0.00
Request to replace 6 desktop computers per replacement schedule.												
5	9999	3153	HHS - CANCER CONTROL REGISTRY	M800	0	28,600	28,600	0	29,631	29,631	0.00	0.00
This decision unit adjusts funding to support Division Cost Allocation.												
6	9999	3153	HHS - CANCER CONTROL REGISTRY	E251	0	67,378	67,378	0	70,368	70,368	1.00	1.00
This enhancement unit establishes a new Biostatistician position in the Nevada Central Cancer registry. This position is necessary to provide needed technical support, data management and analysis in order for the Registry to continue to maintain a high quality of data for reporting, research, data-driven decision making and supporting policies that "facilitate the prevention and control of the cancer." Further, this position will perform the data analysis necessary "to determine whether any trends exist in the incidence of cancer in a particular area or population" and provide reporting on cancer in the State.												
This position is being placed in the Center for Health Data and Research under the supervision of the Chief Biostatistician in order to provide access to the other datasets necessary to perform Cancer Registry activities, allow for collaboration with other analysts, and efficiently utilize the existing skills in data cleaning, management, analysis, and linkage housed in the Center.												
Total for Budget Account: 3153					0	780,381	780,381	0	796,377	796,377	9.00	9.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3190	HHS - HEALTH STATISTICS AND PLANNING	B000	1,159,427	587,180	1,746,607	1,186,361	587,180	1,773,541	18.00	18.00
This base budget supports the Office of Vital Records with 17 FTEs for the processing and issuance of birth and death certificates, including legal changes to these documents, compiling and reporting data related to births, deaths, and other health events. Also included in this budget are activities of the Health Planning Unit which coordinates the approval of new health care facilities in Nevada (excluding Clark and Washoe counties), health system planning, patient safety, quality of care, and general health care system issues. [See Attachment]												
[See Attachment]												
0	0	3190	HHS - HEALTH STATISTICS AND PLANNING	M150	-117,473	0	-117,473	-135,301	0	-135,301	0.00	0.00
This decision unit reduces general fund to the target amount as well as eliminates one time expenditures and trues up the cost for on-going items such as copiers, phone lines, etc.												
0	0	3190	HHS - HEALTH STATISTICS AND PLANNING	M100	-1,055	0	-1,055	-1,055	0	-1,055	0.00	0.00

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			Transfers SWCAP, AG, and Purchasing assessments from all other Health budgets to Administration budget to be centralized and allocated to all Health budgets through the Division Administrative Cost Allocation paid in Category 82.									
2	9999	3190	HHS - HEALTH STATISTICS AND PLANNING	E606	-147,713	0	-147,713	-153,063	0	-153,063	-2.00	-2.00
			Eliminates the two positions associated with the Technology Investment Request approved in the last session for the Data Warehouse. Includes operating and other associated costs. Project was eliminated to achieve general fund budget reductions.									
9	9999	3190	HHS - HEALTH STATISTICS AND PLANNING	E900	0	106,601	106,601	0	106,229	106,229	1.00	1.00
			Transfers the Bureau Chief, to a budget more appropriate, based on time and effort evaluation. (See E901 B/A 3218)									
10	9999	3190	HHS - HEALTH STATISTICS AND PLANNING	E275	118,062	0	118,062	118,062	0	118,062	0.00	0.00
			To support Maintenance/Support and Equipment Repair costs in BA 3190.									
			CITRIX \$9,000 VERISIGN \$4,962 Rhapsody \$12,100 Electronic Death Registry Application \$92,000									
11	9999	3190	HHS - HEALTH STATISTICS AND PLANNING	M800	124,687	0	124,687	125,763	0	125,763	0.00	0.00
			This decision unit adjusts funding to support Division Cost Allocation.									
12	9999	3190	HHS - HEALTH STATISTICS AND PLANNING	M801	-134,109	134,109	0	-138,941	138,941	0	0.00	0.00
			As part of the BLC's Quality Assurance Directive, the Bureau will provide for the payment of one Health Resource Analyst III (PCN #0101) and one Administrative Assistant III (PCN #0102) in Budget Account 3190, Vital Statistics. The Health Resource Analyst III position will monitor and analyze quality and patient safety data, collected pursuant to NRS 439.800-890, NRS 439A.100, NRS 439A.200, and NRS 695C.310 for trends and identification of areas for quality improvement, etc and the Administrative Assistant III will maintain the Sentinel Events Registry database and assigned program elements and will support the collection of quality and patient data and its and reporting, pursuant to NRS 439.800-890, NRS 439A.200, and NRS 695C.310.									
13	9999	3190	HHS - HEALTH STATISTICS AND PLANNING	E500	0	4,378	4,378	0	4,750	4,750	0.00	0.00
			Adjusts E900 funding to support Division Cost Allocation.									

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Total for Budget Account: 3190					1,001,826	832,268	1,834,094	1,001,826	837,100	1,838,926	17.00	17.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3194	HHS - CONSUMER HEALTH PROTECTION	B000	1,387,319	1,491,782	2,879,101	1,422,088	1,491,782	2,913,870	29.51	29.51
<p>The base budget supports 29.51 Full Time Employees (FTE) to provide environmental health services in Nevada's 17 counties. Environmental health involves those aspects of public health concerned with the factors, circumstances, and conditions in the environment or surroundings of humans that can exert an influence on health and well-being. The EHS section uses tools such as permitting, management, education, enforcement, consultation, and emergency response for the purpose of prevention of environmental health hazards and the promotion and protection of the public health and the environment. [See Attachment]</p> <p>[See Attachment]</p>												
0	0	3194	HHS - CONSUMER HEALTH PROTECTION	M150	-77,867	-54,080	-131,947	-108,997	-52,291	-161,288	0.00	0.00
<p>This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and internet charges, in addition to copier leases. In addition, it revises fee revenues and federal funding streams to current and projected amounts.</p>												
0	0	3194	HHS - CONSUMER HEALTH PROTECTION	M100	5,281	0	5,281	5,227	0	5,227	0.00	0.00
<p>Transfers SWCAP, AG, and Purchasing assessments from all other Health budgets to Administration budget to be centralized and allocated to all Health budgets through the Division Administrative Cost Allocation paid in Category 82.</p>												
2	9999	3194	HHS - CONSUMER HEALTH PROTECTION	E901	-134,508	64	-134,444	-139,216	64	-139,152	-2.00	-2.00
<p>Reduces the overall General Fund appropriation by transferring two Environmental Health Specialist III's to the Bureau of Licensure and Certification (BLC) where their funding source will be fees. This provides for improved continuity as the Division has determined that the teams of surveyors entering a BLC licensed facility should include an EHS staff person. Currently all BLC licensed facilities are required to be inspected for public health and food safety by staff of the EHS program, however it is done independent of the BLC survey process. This decision unit provides for the survey teams to be consistent with the placement of EHS staff, one in the North and one in the South to assist in the licensure process with the staff from BLC.</p>												
11	9999	3194	HHS - CONSUMER HEALTH PROTECTION	E226	-46,777	-46,468	-93,245	-47,743	-47,434	-95,177	-1.00	-1.00
<p>This decision unit is to request the elimination transfer of one FTE (PCN #0063) from BA 3194, Consumer Protection, as the Bureau and fiscal activities have been restructured. To increase overall effectiveness there will be a shift in activities, the Bureau of Health Protection Services will be dissolved. The Environmental Health section, operating in the rural and frontier counties of the state will be merged into the Frontier and Rural or FaR program. This reduces the redundancy in the administrative and management of the programs and eliminates one Administrative Services Officer.</p>												

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12	9999	3194	HHS - CONSUMER HEALTH PROTECTION	E227	-59,136	-57,933	-117,069	-59,085	-57,728	-116,813	-1.00	-1.00
<p>This decision unit is intended to maximize efficiencies in the budget account. It will reduce one FTE(PCN#0002) as the organization of the agency changes. To increase overall effectiveness there will be a shift in activities and the Bureau of Health Protection Services will be dissolved. In doing so, the Radiological Health section and associated staff and functions will be placed under the Bureau of Licensure and Certification. The Environmental Health section, operating in the rural and frontier counties of the state will be merged into the Frontier and Rural or FaR program. This reduces the redundancy in the administrative and management of the programs and eliminates one Bureau.</p>												
13	9999	3194	HHS - CONSUMER HEALTH PROTECTION	E228	-81,335	32	-81,303	-81,105	32	-81,073	-1.00	-1.00
<p>In conjunction with the E227 decision unit, this provides for the streamlining of business functions as the Bureau of Health Protection Services activities are merged into other areas with support staff. This reduces the budget by one FTE, Management Analyst I (PCN #0201) plus associated operating.</p>												
14	9999	3194	HHS - CONSUMER HEALTH PROTECTION	E229	-29,478	-29,445	-58,923	-30,506	-30,473	-60,979	-1.00	-1.00
<p>In conjunction with the E227 & E228 decision unit, this decision unit streamlines business functions as the Bureau of Health Protection Services activities are merged into other areas with support staff. This reduces overall General Funds appropriations by eliminating one FTE, Computer Network Technician (PCN# 0066) plus associated operating.</p>												
15	9999	3194	HHS - CONSUMER HEALTH PROTECTION	E922	0	32	32	0	32	32	-1.00	-1.00
<p>This decision unit transfers 1 employee into the centralized fiscal and accounting unit within the Administrative Budget eliminating duplication of services. The administrative costs for the division are allocated to all budgets based upon a cost allocation. The information technology services are allocation based upon FTE and the fiscal and accounting services are allocated based on transaction activity. This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation.</p>												
18	9999	3194	HHS - CONSUMER HEALTH PROTECTION	M801	0	742,289	742,289	0	742,289	742,289	0.00	0.00
<p>This decision unit cost allocates funding to support .75 FTE in BA 3224 associated with the FAR program. New funding to support FAR program allocated to BA 3194 from BA 3218 in E902.</p>												
19	9999	3194	HHS - CONSUMER HEALTH PROTECTION	E903	-66,355	32	-66,323	-66,337	32	-66,305	-1.00	-1.00
<p>This decision unit is to request the transfer of one FTE (PCN #0016) from BA 3194, Consumer Protection, to BA 3101, Radiological Health as the Bureau has been restructured. To increase overall effectiveness there will be a shift in activities and the Bureau of Health Protection Services will be dissolved. In doing so, the Radiological Health section and associated staff and functions will be placed under the Bureau of Licensure and Certification. The Environmental Health section, operating in the rural and frontier counties of the state will be merged into the Frontier and Rural or FaR program. This reduces the redundancy in the administrative and management of the programs and eliminates one Bureau.</p>												

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20	9999	3194	HHS - CONSUMER HEALTH PROTECTION	M800	61,506	0	61,506	64,324	0	64,324	0.00	0.00
This decision unit adjusts funding to support Division Cost Allocation.												
21	9999	3194	HHS - CONSUMER HEALTH PROTECTION	E680	0	124,105	124,105	0	124,105	124,105	0.00	0.00
This decision unit provides for partnership between the Federal Drug Administration (FDA) and the Nevada State Health Division (NSHD) for inspection services. The NSHD will conduct inspections of Federal licensed food facilities to determine compliance of the Federal Food, Drug and Cosmetic Act and/or state laws.												
22	9999	3194	HHS - CONSUMER HEALTH PROTECTION	E902	0	0	0	0	0	0	4.00	4.00
This decision unit requests 3 Health Program Specialist and 1 Health Resource Analyst be transferred from BA 3218, Public Health Preparedness to BA 3194, Consumer Health Protection. These positions provide services to the rural and frontier counties.												
With support from the federal government, the Frontier and Rural Health Program will improve the rural community's ability to respond to emergencies. These communities will be better able to detect and investigate diseases because of improvements in the public health workforce and in data collection and reporting systems.												

Total for Budget Account: 3194	958,650	2,170,410	3,129,060	958,650	2,170,410	3,129,060	25.51	25.51
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3203	HHS - ENVIRONMENTAL PUBLIC HEALTH TRACKING SYSTEM	B000	0	0	0	0	0	0	0.00	0.00
Agency plans to close this budget account during FY 2007. Budget was funded by a planning grant from the Center for Disease Control and Prevention with a funding cycle that started in September 2002 and ended in September 2005. Since further funding was not awarded, the project and positions were eliminated. Agency plans to close this budget account during FY 2007. Budget was funded by a planning grant from the Center for Disease Control and Prevention with a funding cycle that started in September 2002 and ended in September 2005. Since further funding was not awarded, the project and positions were eliminated. Agency plans to close this budget account during FY 2007. Budget was funded by a planning grant from the Center for Disease Control and Prevention with a funding cycle that started in September 2002 and ended in September 2005. Since further funding was not awarded, the project and positions were eliminated. Agency plans to close this budget account during FY 2007. Budget was funded by a planning grant from the Center for Disease Control and Prevention with a funding cycle that started in September 2002 and ended in September 2005. Since further funding was not awarded, the project and positions were eliminated.												

Total for Budget Account: 3203	0	0	0	0	0	0	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3204	HHS - OFFICE OF MINORITY HEALTH	B000	171,491	155,853	327,344	174,373	155,853	330,226	2.51	2.51

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<p>The base budget contains 2.51 FTE and associated costs. One-time costs have been eliminated and grant revenue has been adjusted to estimated future funding levels. [See Attachment]</p> <p>[See Attachment]</p>												
0	0	3204	HHS - OFFICE OF MINORITY HEALTH	M150	-58,375	-10,645	-69,020	-61,465	-13,234	-74,699	0.00	0.00
<p>This decision unit includes adjustments for the deletion of one-time expenditures, allows for the balancing of revenue streams to expected revenue awards, and allows for adjustments to expenditures as anticipated future needs change.</p> <p>Also included are schedule-driven changes such as Building Rent, and DoIT services.</p>												
0	0	3204	HHS - OFFICE OF MINORITY HEALTH	M100	0	21	21	0	21	21	0.00	0.00
Cat 87 and 89 are being transferred to Cat 82.												
1	9999	3204	HHS - OFFICE OF MINORITY HEALTH	E710	0	0	0	0	2,316	2,316	0.00	0.00
<p>This enhancement unit requests authority to replace computer equipment consistent with the 5-year DoIT replacement schedule and to upgrade the Program Manager's desktop to a laptop with a docking station. Federal revenue used to balance expenses.</p> <p>Per the DoIT replacement schedule, desktop computers for Standard Technology Users should be replaced every five years. All OMH staff are considered Standard users. These computers will be purchased with federal grant funds.</p>												
2	9999	3204	HHS - OFFICE OF MINORITY HEALTH	M800	15,754	10,624	26,378	15,962	10,897	26,859	0.00	0.00
To cost allocate all Health Division Administration costs across all budgets and programs.												
3	9999	3204	HHS - OFFICE OF MINORITY HEALTH	E600	-14,153	0	-14,153	-14,153	0	-14,153	-1.00	-1.00
<p>Because of General Fund reductions, OMH will not have enough funding for the Health Division Cost Allocation and for the Health Program Manager 2 (PCN 0001), both housed under RGL 2501. As such, this enhancement unit proposes elimination of a federal position (Health Resource Analyst 2 PCN 0002) and reallocation of PCN 0001 personnel costs to balance against the General Fund target.</p>												
Total for Budget Account: 3204					114,717	155,853	270,570	114,717	155,853	270,570	1.51	1.51

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0	0	3208	HHS - EARLY INTERVENTION SERVICES	B000	18,803,785	4,742,122	23,545,907	19,076,405	4,744,425	23,820,830	180.39	180.39
<p>The base decision unit represents Early Intervention Services revenue and expenditures for SFY 2006. The base budget contains 188.14 FTE and provided service to 3,653 children during the year. [See Attachment]</p> <p>[See Attachment]</p>												
0	0	3208	HHS - EARLY INTERVENTION SERVICES	M150	-2,991,275	-130,700	-3,121,975	-3,263,895	-130,700	-3,394,595	0.00	0.00
<p>Adjustments to fiscal year 2010 and 2011 amounts in base are to eliminate one-time expenditures incurred in the base year 2008. It also adjusts revenue including separating Medical Services, RGL 3817, and Medicaid Targeted Case Management, RGL 3861, into RGL 3817 Medical Services Federal, RGL 3818 Medical Services State, RGL 3819 Medical Services Private, RGL 3861 Medicaid Case Mgmt Federal and RGL 3862 Medicaid Case Mgmt State to allow for better separation and description of revenue received. Receipt of the IDEA grant was also removed, now going to BA 3276, and a transfer revenue GL 4750 added bring back the direct service portion and some administrative funding. Budget reductions necessitated by funding reductions are also included. The Health Administration indirect costs are consolidated in Category 82. Category 93 Reserve for reversion was zeroed out.</p>												
0	0	3208	HHS - EARLY INTERVENTION SERVICES	M100	71	-15	56	71	-15	56	0.00	0.00
<p>Other than rate adjustments M100 is transferring Category 87 Purchasing Assessments and Category 89 AG Cost Allocation to Category 82 NSHD Administrative Cost Allocation to be consolidated as part of the Health Administration cost allocation plan.</p>												
1	9999	3208	HHS - EARLY INTERVENTION SERVICES	E606	-188,006	0	-188,006	-189,956	0	-189,956	-2.51	-2.51
<p>This decision unit provides for the de-centralization of the Early Intervention Services programs. This decision unit eliminates 2.51 FTE's and reduces Administrative oversight to reduce expenditures to General Fund.</p>												
4	9999	3208	HHS - EARLY INTERVENTION SERVICES	E609	-855,821	0	-855,821	-878,954	0	-878,954	-11.77	-11.77
<p>This decision unit reduces 11.77 FTE positions statewide to reduce overall expenditures to the General Fund. This will impact service capacity, however currently all of these positions in this decision unit are vacant.</p>												
5	9999	3208	HHS - EARLY INTERVENTION SERVICES	E610	-154,730	0	-154,730	-159,520	0	-159,520	0.00	0.00
<p>This decision unit provides for the closure of two locations currently serving children in the Las Vegas area. The facilities are located on West Charleston and Flamingo. Staff will be relocated to another location in Las Vegas. Special use Category 12 will shoulder the burden of nominal costs to reallocate staff. Many services are provided in the 'natural environment' therefore office space can be reduced even with case loads increasing.</p>												
6	9999	3208	HHS - EARLY INTERVENTION SERVICES	E611	-669,644	0	-669,644	-669,643	0	-669,643	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
			This decision unit is the balance of the remainder of obligation to reduce overall expenditures to the General Fund for the Health Division. The reductions will be based on the use of the temporary contractors through the AccuStaff contract. This will result in services being reduced by approximately 15,219 hours with 380 children impacted. In addition there are currently an additional 500 children waiting for services.									
7	9999	3208	HHS - EARLY INTERVENTION SERVICES	M200	1,484,671	0	1,484,671	4,996,875	0	4,996,875	0.00	0.00
			This decision unit is requesting early intervention services for 302 additional children in SFY 2010 and 426 additional children in SFY 2011. It is projected that an additional 728 children will be eligible for services in FY 10-11. This decision unit is built on these additional services being provided 100% by the community organizations excluding the Rural Northeastern Nevada counties. [See Attachment]									
			[See Attachment]									
8	9999	3208	HHS - EARLY INTERVENTION SERVICES	M201	3,699,286	0	3,699,286	6,495,138	0	6,495,138	0.00	0.00
			This decision unit is requesting funds to serve approximately 669 children who have been waiting for early intervention services due to unavailable funding in FY 09. [See Attachment]									
			[See Attachment]									
9	9999	3208	HHS - EARLY INTERVENTION SERVICES	E225	0	0	0	0	0	0	-1.00	-1.00
			This decision unit provides for the de-centralization of the Early Intervention Services programs. This decision unit eliminates the Bureau Chief Position, 1.0 FTE, and reduces Administrative oversight and transfers funds to the service providers.									
11	9999	3208	HHS - EARLY INTERVENTION SERVICES	E923	0	0	0	0	0	0	-1.00	-1.00
			This decision moves the Administrative Services Officer, PCN # 1030 in BA 3208 to the Health Division's centralized fiscal services unit in BA 3223. This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation.									
12	9999	3208	HHS - EARLY INTERVENTION SERVICES	E605	-126,611	0	-126,611	-126,400	0	-126,400	0.00	0.00
			This decision unit reduces expenditures to the General Fund by reverting back to the state the savings first achieved by eliminating the Bureau Chief position which was applied to Category 12 in Decision Unit E225.									
13	9999	3208	HHS - EARLY INTERVENTION SERVICES	M800	0	0	0	0	0	0	-4.00	-4.00
			NSHD Admin Cost Allocation charging Budgets for accounting/fiscal and personnel/OIT services provided by Health Administration. [See Attachment]									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
			[See Attachment]									
Total for Budget Account: 3208					19,001,726	4,611,407	23,613,133	25,280,121	4,613,710	29,893,831	160.11	160.11
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3212	HHS - PUBLIC HEALTH TOBACCO FUND	B000	0	1,227,802	1,227,802	0	1,230,326	1,230,326	1.00	1.00
This budget is funded by interest and income earned on the Trust Fund for Public Health from the Tobacco Settlement proceeds.												
0	0	3212	HHS - PUBLIC HEALTH TOBACCO FUND	M150	0	-9,351	-9,351	0	-9,230	-9,230	0.00	0.00
This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and internet charges, in addition to copier leases. It also allows for changes in categories as funding and necessity dictates.												
0	0	3212	HHS - PUBLIC HEALTH TOBACCO FUND	M100	0	-15	-15	0	-15	-15	0.00	0.00
This decision unit recommends inflationary rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.												
Total for Budget Account: 3212					0	1,218,436	1,218,436	0	1,221,081	1,221,081	1.00	1.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3213	HHS - IMMUNIZATION PROGRAM	B000	743,294	4,139,434	4,882,728	758,533	4,132,536	4,891,069	11.00	11.00
Contains continuing expenses for program activities, including 11 FTEs. Projected revenues in accordance with General Fund reduction target and anticipated 2% annual reduction in federal funding. [See Attachment]												
Nevada Check Up revenue (RGL 3827) and expenses based on 75% Immunization Rate goal contained in attached (NVCU Vaccine Cost Calculations (ep 8 20 2008)). [See Attachment]												
0	0	3213	HHS - IMMUNIZATION PROGRAM	M150	72,057	-219,046	-146,991	79,849	-192,696	-113,047	-1.00	-1.00
Requests adjustments to the base budget to bring revenues and expenditures in line with General Fund target and also with anticipated federal funding. A 2% annual reduction in federal funding was assumed. Also requests elimination from the Base budget PCN 0010 for the Immunization Registry Expansion, which expenses were required by the Legislature to be included in an enhancement unit (E400). That position is requested to be restored in E400.												

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0	0	3213	HHS - IMMUNIZATION PROGRAM	M100	0	22,685	22,685	0	22,685	22,685	0.00	0.00
			Cat 87 and 89 are being transferred to Cat 82.									
0	0	3213	HHS - IMMUNIZATION PROGRAM	M101	0	318	318	0	337	337	0.00	0.00
			This decision unit requests inflationary adjustment for anticipated increases in vaccine costs of 5.7%. This percentage is based on information received from the Minnesota Multi-state Contract Alliance for Pharmacy (MMCAP). [See Attachment]									
			The MMCAP contract is used to purchase vaccines not included in the CDC federal vaccine contracts. [See Attachment]									
1	9999	3213	HHS - IMMUNIZATION PROGRAM	E400	130,576	130,576	261,152	107,401	107,402	214,803	1.00	1.00
			This enhancement unit requests continuation of Immunization Registry Expansion authority, both General Fund and federal authority. Requests restoration of PCN 0010 eliminated in M150 as required by the Legislature. [See Attachment]									
			The 2007 Legislature requested that this funding be included in an enhancement unit, rather than the base budget. Additionally, it was also decided during the last budget cycle that the funding would be split 50/50 between General Fund and grant funds. There was originally 1.0 FTE approved for the registry expansion (PCN 0010); however, due to hiring freezes and unknown budget cuts, this position was not filled during FY 2008; however, the position was being recruited for at the time of this writing. [See Attachment]									
2	9999	3213	HHS - IMMUNIZATION PROGRAM	M800	10,488	60,141	70,629	10,632	62,102	72,734	0.00	0.00
			To cost allocate the NSHD Administration costs to all funding streams. Revenues used to balance against Cat 82 expenses.									
3	9999	3213	HHS - IMMUNIZATION PROGRAM	E710	0	5,328	5,328	0	370	370	0.00	0.00
			Requests replacement computers and accompanying software in accordance with DoIT 5-year replacement schedule. To be purchased using available federal funds. Federal revenues used to balance against expenses.									
Total for Budget Account: 3213					956,415	4,139,434	5,095,849	956,415	4,132,536	5,088,951	11.00	11.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3214	HHS - WIC FOOD SUPPLEMENT	B000	0	48,205,717	48,205,717	0	48,237,688	48,237,688	19.26	19.26
			This decision unit funds 19.26 positions and associated operating costs of the WIC program. It is funded with a combination of federal funds, refunds and rebates and other miscellaneous revenues.									
0	0	3214	HHS - WIC FOOD SUPPLEMENT	M150	0	9,390,461	9,390,461	0	13,499,160	13,499,160	0.00	0.00

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			This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and internet charges, in addition to copier leases. It also allows for changes to categories as funding and necessity dictates.									
0	0	3214	HHS - WIC FOOD SUPPLEMENT	M100	0	6,288	6,288	0	6,288	6,288	0.00	0.00
			Transfers SWCAP, AG, and Purchasing assessments from all other Health budgets to Administration budget to be centralized and allocated to all Health budgets through the Division Administrative Cost Allocation paid in Category 82.									
			This decision unit also recommends inflationary rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.									
1	9999	3214	HHS - WIC FOOD SUPPLEMENT	E924	0	0	0	0	0	0	-2.00	-2.00
			Transfers 2 positions which reflect duplication of services. Division reorganized all accounting and fiscal services within Administration Budget thus standardizing services. A centralized fiscal and accounting unit will provide for standardization, cross-training, and elimination of duplicate effort. This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation.									
4	9999	3214	HHS - WIC FOOD SUPPLEMENT	E225	0	0	0	0	0	0	-3.26	-3.26
			This decision unit eliminates 4 FTEs as efficiencies are realized due to Division centralization and reorganization. The funding for those positions and related costs has been placed in various categories for aid to the community.									
5	9999	3214	HHS - WIC FOOD SUPPLEMENT	E906	0	0	0	0	0	0	1.00	1.00
			This decision unit transfers in 1 FTE from budget account 3222 to 3214 due to efficiencies gained by Division centralization and reorganization.									
			Funding is generated by the reduction of aid to the community, which was originally enhanced by the reduction of 4 positions in this budget account's E225 decision unit.									
6	9999	3214	HHS - WIC FOOD SUPPLEMENT	M800	0	0	0	0	0	0	0.00	0.00
			This decision unit properly allocates funding related to Division cost allocation. Expenditures in other categories are reduced to fund this allocation.									
Total for Budget Account: 3214					0	57,602,466	57,602,466	0	61,743,136	61,743,136	15.00	15.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3215	HHS - COMMUNICABLE DISEASES	B000	3,283,754	12,301,056	15,584,810	3,318,649	12,299,921	15,618,570	20.00	20.00

Base contains 20 FTEs that staff federally funded program positions. [See Attachment]

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
			[See Attachment]									
0	0	3215	HHS - COMMUNICABLE DISEASES	M150	-1,445,831	147,940	-1,297,891	-1,501,661	183,394	-1,318,267	0.00	0.00
			Requests adjustments to the Base Budget to bring revenue and expenditures in line with projected federal awards. Level federal funding was assumed. [See Attachment]									
			It should be noted that the Ryan White Program did not have sufficient authority in SFY 07 to pay all subgrant reimbursements, because additional funding was received from HRSA, so approximately \$1.3 million was paid out of SFY 08 authority. A work program (C33099) was approved by the IFC to allow for increased authority in SFY 08 for this reason. Adjustments have been made to correct the authority to expected level funding of \$8,010,232. [See Attachment]									
0	0	3215	HHS - COMMUNICABLE DISEASES	M100	-263	-46	-309	-263	-46	-309	0.00	0.00
			Cat 87 and 89 are being transferred to Cat 82.									
0	0	3215	HHS - COMMUNICABLE DISEASES	M101	0	0	0	0	0	0	0.00	0.00
			This decision unit requests inflationary adjustment for anticipated increases in HIV/AIDS drug costs of 5.7%. These drugs are purchased through the Ryan White/ADAP Program in Cats 24 (Federal 78% of total drug purchases) and 50 (General Fund 22% of total drug purchases). [See Attachment]									
			[See Attachment]									
1	9999	3215	HHS - COMMUNICABLE DISEASES	E710	0	12,368	12,368	0	44	44	0.00	0.00
			Requests authority to purchase replacement computer equipment and associated software according to the DoIT replacement schedule. All items requested will be purchased with federal funds as available. Agency will work towards getting on the one-fifth replacement schedule in next budget cycle.									
3	9999	3215	HHS - COMMUNICABLE DISEASES	E925	0	0	0	0	0	0	-2.00	-2.00
			Requests the transfer of PCNs 0048 and 0051 and associated costs to BA 3223 Health Administration for proposed consolidation of fiscal staff. This decision unit is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation.									
4	9999	3215	HHS - COMMUNICABLE DISEASES	E901	122,315	0	122,315	122,103	0	122,103	1.00	1.00

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This Decision Unit requests a transfer of the Bureau Chief position from Budget Account 3224. This position oversaw the Community Health Nursing Program in the past, but as part of the Health Division's restructuring, that program now stands on its own and is supervised by another Health Division employee (3224 PCN 0163). As such, this decision unit requests to move the General Fund salary and other associated costs to 3215 so it is more appropriately placed.												
5	9999	3215	HHS - COMMUNICABLE DISEASES	E225	0	-35,702	-35,702	0	-36,933	-36,933	-3.00	-3.00
Requests the elimination of 3 vacant PCNs (0005, 0035, 0050) due to anticipated efficiencies gained in Health Division reorganization. Associated savings used to pay for NSHD Cost Allocation and for additional support for community programs.												
6	9999	3215	HHS - COMMUNICABLE DISEASES	M800	-32,040	14,796	-17,244	-11,105	-5,968	-17,073	0.00	0.00
To cost allocate the NSHD Administration costs to all funding streams.												
7	9999	3215	HHS - COMMUNICABLE DISEASES	E600	-127,000	0	-127,000	-127,000	0	-127,000	0.00	0.00
To comply with mandatory Departmental and Divisional budget reduction target. Reduction in RGL 2501 balanced against reduction in Category 50 Medications expenses. Category 50 pays for HIV/AIDS drugs through the Ryan White/ADAP program.												

Total for Budget Account: 3215

1,800,935 12,440,412 14,241,347 1,800,723 12,440,412 14,241,135 16.00 16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3216	HHS - HEALTH FACILITIES HOSPITAL LICENSING	B000	0	8,427,324	8,427,324	0	8,591,687	8,591,687	69.51	69.51
The base budget continues 69.5 FTE and associated costs to protect the safety and welfare of the public through promotion and advocacy of quality health care through licensing, regulation, enforcement and education of health facilities and medical laboratories in the state. [See Attachment]												
[See Attachment]												
0	0	3216	HHS - HEALTH FACILITIES HOSPITAL LICENSING	M150	0	-1,098,569	-1,098,569	0	-1,194,650	-1,194,650	0.00	0.00
This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and internet charges, in addition to copier leases. In addition, it revises fee revenues and federal funding streams to current and projected amounts.												
0	0	3216	HHS - HEALTH FACILITIES HOSPITAL LICENSING	M100	0	1,725	1,725	0	1,725	1,725	0.00	0.00

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This decision unit transfers Categories 87 and 89 to Category 82.												
This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance. This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance. This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance. This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.												
1	9999	3216	HHS - HEALTH FACILITIES HOSPITAL LICENSING	M801	0	134,109	134,109	0	138,881	138,881	0.00	0.00
This decision unit provides for the salary payments of one Health Resource Analyst III, PCN #0101, and one Administrative Assistant III, PCN #0102, from Budget Account 3190, PCN #0101. The positions will be physically located in the Bureau of Health Planning and Statistics but will perform duties for the Bureau of Licensure and Certification. [See Attachment]												
As part of the BLC's Quality Assurance Directive, the Bureau would like to provide for the payment of one Health Resource Analyst III (PCN #0101) and one Administrative Assistant III (PCN #0102) from Budget Account 3190. The Health Resource Analyst III position will monitor and analyze quality and patient safety data, collected pursuant to NRS 439.800-890, NRS 439A.100, NRS 439A.200, and NRS 695C.310 for trends and identification of areas for quality improvement, etc. and the Administrative Assistant III will maintain the Sentinel Events Registry database and assigned program elements and will support the collection of quality and patient data and its and reporting, pursuant to NRS 439.800-890, NRS 439A.200, and NRS 695C.310. [See Attachment]												
2	9999	3216	HHS - HEALTH FACILITIES HOSPITAL LICENSING	E326	0	54,904	54,904	0	68,571	68,571	1.00	1.00
This decision unit requests the addition of one Management Analyst II and related costs to be located in the Carson City office. [See Attachment]												
A Management Analyst II will enhance the Health Facilities program by conducting a variety of studies, research and analysis of management and administrative areas; departmental operations such as forms, policies and workflow; legislative analysis; management research; and statistical and informational analysis. They would conduct statistical or investigative studies; compile and analyze data; prepare and present reports summarizing study results/conclusions; may make recommendations regarding policies, procedures, the department's position on issues or future course of action, and the development of new programs or services based upon study findings. They would review, write, revise and recommend administrative policies for the work unit and/or programs; issue oral and written directives in the form of policy statements and manuals; prepare correspondence and review, monitor and research bills submitted to the legislature impacting the work unit; inform management of possible implications; and recommend an appropriate course of action. [See Attachment]												
3	9999	3216	HHS - HEALTH FACILITIES HOSPITAL LICENSING	E327	0	55,248	55,248	0	69,326	69,326	1.00	1.00
This decision unit requests the addition of one Biostatistician II and related costs. The position will be physically located in the Bureau of Health Planning and Statistics but will perform duties for the Bureau of Licensure and Certification. [See Attachment]												

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			A Biostatistician II will enhance the Health Facilities program by using the data available within the program and from other sources across the Division and the State, including the Licensure and ASPEN Databases, to create information that will facilitate data-driven decision making for health facility and survey policies. This position will provide data management, cleaning, quality control, analysis, linkage and reporting. The Biostatistician will utilize the data to assess patterns in violations, surveys and health facilities, allowing training and inspections to be targeted to current issues, enhancing the protection of the health of Nevadans. Quantitative data will be extracted from the qualitative data in the ASPEN Database to analyze trends across the state in inspection results. Linkages of the BLC databases with other databases such as Inpatient Hospital Discharge and Outpatient Data (when available) will be evaluated for their utility in measuring case load and patient outcomes. This position will be responsible for compiling an Annual Report, with the assistance of other staff for contextual and subject matter expertise. [See Attachment]									
4	9999	3216	HHS - HEALTH FACILITIES HOSPITAL LICENSING	E805	0	7,912	7,912	0	7,871	7,871	0.00	0.00
			Request for reclassification of BLC staff.									
			The current grade and position are: Grade 36 - Health Facility Surveyor III, PCN# 36									
			The proposed grade and title are: Grade 38 - Health Facility Surveyor IV, PCN# 38									
			Funding will come from budget reserves. [See Attachment]									
			In a reorganization of the bureau, this position, under general direction, plans, organizes, trains, and supervises the work of Health Facilities Surveyors and Health Facilities Surveyor ? Nurses at the I, II, and/or III level. The position is now responsible for initiating legislation and developing rules and regulations; overseeing the development, maintenance, and revision of quality assurance systems; analyzing document preparation and approving sanction action to be taken against violators; and developing strategies to match employee capabilities with agency needs. [See Attachment]									
5	9999	3216	HHS - HEALTH FACILITIES HOSPITAL LICENSING	E902	134,508	0	134,508	139,216	0	139,216	2.00	2.00
			Reduces the overall General Fund appropriation by transferring two Environmental Health Specialist III's to the Bureau of Licensure and Certification (BLC) where their funding source will be fees. This provides for improved continuity as the Division has determined that the teams of surveyors entering a BLC licensed facility should include an EHS staff person. Currently all BLC licensed facilities are required to be inspected for public health and food safety by staff of the EHS program, however it is done independent of the BLC survey process. This decision unit provides for the survey teams to be consistent with the placement of EHS staff, one in the North and one in the South to assist in the licensure process with the staff from BLC. [See Attachment]									
			[See Attachment]									
6	9999	3216	HHS - HEALTH FACILITIES HOSPITAL LICENSING	E500	-134,508	143,062	8,554	-139,216	144,926	5,710	0.00	0.00
			This decision unit changes the revenue source for two FTE Environmental Health Specialist IIIs being transferred in decision unit E902 and adds operating costs for the positions.									

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7	9999	3216	HHS - HEALTH FACILITIES HOSPITAL LICENSING	E329	0	786,559	786,559	0	996,431	996,431	12.00	12.00

The Bureau of Licensure and Certification has been unable to meet its responsibilities for conducting initial licensures, complaints, and resurveys. The Bureau currently conducts resurvey investigations at various facilities based on either: a recommended schedule from the Centers for Medicaid and Medicare services for medical facilities, which sets forth a Tiered workload which includes mandatory survey frequency, or the timeliness by which complaints are to be investigated, Nevada Revised Statutes, or BLC policy for all other facility types.

The BLC policy to perform state licensure surveys on a 6-year schedule for most facility types was made in order to make fees assigned to facilities affordable for providers. However, due to circumstances resulting from the Hepatitis C outbreak, the Bureau is proposing to decrease the time between re-inspections of facilities from 6 years to 1.5 years for every facility the Bureau licenses, with the exception of those that are already required to be resurveyed annually. Due to the inevitable workload hours required to resurvey every facility at least every 1.5 years, the Bureau will need more HFS IIs to complete the anticipated increase in workload. Therefore, requested this Biennium are: 9 Health Facility Surveyor IIs, 2 Health Facility Surveyor IIIs, and 1 Administrative Assistant I. HFS IIs conduct resurveys and recertifications. HFS IIIs are required for span of control purposes. The Administrative Assistant II is required for the administrative workload needed to process the increased number of resurveys. [See Attachment]

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Calculations SFY 2010

Total hours needed to complete all workload with current periodicity rate = 44,285

Total hours per FTE = 1,412

Total FTEs needed to complete workload at current periodicity rate = 31 HFS IIs

Total hours needed to complete all workload with new periodicity rate of 1.5 years for all facilities = 56,788

Total hours per FTE = 1,412

Total FTEs needed to complete workload at new periodicity rate of 1.5 years for all facilities = 40 HFS IIs

Current number of FTEs (specifically for licensing and inspecting health facilities) = 30.5 HFS IIs

Number of FTEs needed to accomplish workload at a periodicity of 1.5 years = 40 HFS IIs

Number of HFS IIs requested in E329 = 9 FTEs

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
			Number of HFS IIs requested to supervise 9 new positions = 2 FTEs									
			Number of AA IIs requested to assist new positions = 1 FTE [See Attachment]									
8	9999	3216	HHS - HEALTH FACILITIES HOSPITAL LICENSING	E710	0	89,329	89,329	0	53,610	53,610	0.00	0.00

BLC Equipment Refresh:

The Health Division/BLC uses the State of Nevada Technical Standards Committee Standard with regard to equipment refresh. These standards were reviewed by the Department of Information Technology and approved by the Nevada Information Technology Operations Committee (NITOC). There are 2 standards the agency follows with regard to Software and Hardware. Standard Desktop and Laptop Hardware Acquisitions Control No.7.03 Rev D dated 7/10/06 and Standard Desktop and Laptop Software Acquisitions Control No.7.04 Rev E dated 7/10/06.

These standards state that agencies should maintain no more than two revisions behind the current standard PC or workstation with a replacement policy of two to three or four to five years depending on their use. Many of the computers currently used by BLC have expired warranties or warranties that will expire during the 2010/2011 biennium. Once the warranty expires, the Health Divisions Office of Information Technology (OIT) is no longer able to provide service or support for that PC. Additionally, at a certain point, older PCs become a liability on the network due to vulnerabilities in older hardware as well as software, which may no longer be supported or have patches and updates available for them. The OIT has advised replacement of any computers that are no longer under warranty or units that may not quite have reached the Warranty Expiration date, but will in the upcoming biennium.

The Bureau is also looking to improve its health facility survey process by providing facilities with a checklist that would generate violations on-site. Surveyors would use their laptop computers and provide the licensee with the list of violations before they exit the place of business. This would enable providers to start making corrections to their facilities immediately and give them additional time to work on their plan of correction instead of waiting for the formal Statement of Deficiencies from the Bureau. [See Attachment]

BLC Equipment Refresh:

The Health Division/BLC uses the State of Nevada Technical Standards Committee Standard with regard to equipment refresh. These standards were reviewed by the Department of Information Technology and approved by the Nevada Information Technology Operations Committee (NITOC). There are 2 standards the agency follows with regard to Software and Hardware. Standard Desktop and Laptop Hardware Acquisitions Control No.7.03 Rev D dated 7/10/06 and Standard Desktop and Laptop Software Acquisitions Control No.7.04 Rev E dated 7/10/06.

These standards state that agencies should maintain no more than two revisions behind the current standard PC or workstation with a replacement policy of two to three or four to five years depending on their use. Many of the computers currently used by BLC have expired warranties or warranties that will expire during the 2010/2011 biennium. Once the warranty expires, the Health Divisions Office of Information Technology (OIT) is no longer able to provide service or support for that PC. Additionally, at a certain point, older PCs become a liability on the network due to vulnerabilities in older hardware as well as software, which may no longer be supported or have patches and updates available for them. The OIT has advised replacement of any computers that are no longer under warranty or units that may not quite have reached the Warranty Expiration date, but will in the upcoming biennium.

The Bureau is also looking to improve its health facility survey process by providing facilities with a checklist that would generate violations on-site. Surveyors would use their laptop computers and provide the licensee with the list of violations before they exit the place of business. This would enable providers to start making corrections to their facilities immediately and give them additional time to work on their plan of correction instead of waiting for the formal Statement of Deficiencies from the Bureau. This will require surveyors to have portable printers as well as laptops capable of using this additional technology.

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Below is a list of equipment requested. All laptops and docking stations are for HFS II Surveyors and all Desktops are for Supervisors and Support Staff.												
2010 Desktop PC 7 Laptop PC 27 Laptop Workstations 25 Portable Printers - 9 New Servers for CC and LV Offices - 2 Cisco Maintenance - 5												
2011 Desktop PC 20 Laptop PC 8 Laptop Workstations 8 Portable Printers - 8 Cisco Maintenance - 5 [See Attachment]												
9	9999	3216	HHS - HEALTH FACILITIES HOSPITAL LICENSING	E926	0	0	0	0	0	0	-3.00	-3.00
This decision unit allows for the transfer of the bureau's fiscal staff to budget account 3223 as part of the Health Division's fiscal reorganization plan. The positions being transferred are the Administrative Services Officer I (PCN #0018), Accounting Assistant III (PCN #0063), and Accounting Assistant II (PCN #0121). This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation. [See Attachment]												
[See Attachment]												
10	9999	3216	HHS - HEALTH FACILITIES HOSPITAL LICENSING	M800	0	-292,092	-292,092	0	-287,244	-287,244	0.00	0.00
This decision unit adjusts funding to support Division Cost Allocation.												
11	9999	3216	HHS - HEALTH FACILITIES HOSPITAL LICENSING	E250	0	25,000	25,000	0	25,000	25,000	0.00	0.00
This decision unit E250 allows for the transfer of funds from B/A 3217 Health Facilities-Admn Penalty to cover the training and education costs.												
Total for Budget Account: 3216					0	8,334,511	8,334,511	0	8,616,134	8,616,134	82.51	82.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3218	HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM	B000	0	17,792,411	17,792,411	0	17,845,333	17,845,333	24.00	24.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
			Through funding from federal grants, the Public Health Preparedness program?s 19 full-time employees, in collaboration with local health departments and medical facilities, build capacity to prepare for, manage, and mitigate the response to public health emergencies throughout Nevada. These emergencies may include bioterrorism, outbreaks of infectious diseases, natural disasters and other public health threats. In addition, the Public Health Preparedness program works to enhance the public health surveillance and disease control system in Nevada.									
			[See Attachment]									
			[See Attachment]									
0	0	3218	HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM	M150	0	-5,116,405	-5,116,405	0	-5,043,749	-5,043,749	0.00	0.00
			This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and internet charges, in addition to copier leases. In addition, it revises federal funding streams to current and projected amounts.									
0	0	3218	HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM	M100	0	6,290	6,290	0	6,290	6,290	0.00	0.00
			Transfers SWCAP, AG, and Purchasing assessments from all other Health budgets to Administration budget to be centralized and allocated to all Health budgets through the Division Administrative Cost Allocation paid in Category 82.									
1	9999	3218	HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM	M800	0	0	0	0	0	0	0.00	0.00
			This decision unit adjusts funding to support Division Cost Allocation.									
6	9999	3218	HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM	E927	0	0	0	0	0	0	-2.00	-2.00
			This decision unit transfers 2 employees into the centralized fiscal and accounting unit within the Administrative Budget eliminating duplication of services. The administrative costs for the division are allocated to all budgets based upon a cost allocation. The information technology services are allocation based upon FTE and the fiscal and accounting services are allocated based on transaction activity. This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation.									
19	9999	3218	HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM	E226	0	-53,048	-53,048	0	-54,734	-54,734	-1.00	-1.00
			Eliminates PCN # 0250, Public Service Intern II form BA 3218. Federal Funding reallocated to support local health departments to build capacity to prepare for, manage, and mitigate response to public health emergencies.									
27	9999	3218	HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM	E710	0	36,864	36,864	0	3,072	3,072	0.00	0.00

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BA Priority	Dopt. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
			Based on OIT replacement schedule agency requests to replace computer in 2010/2011.									
29	9999	3218	HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM	E904	0	234,310	234,310	0	235,279	235,279	3.00	3.00
			This decision unit requests the Federal Primary Care Office (PCO)Program be transferred to budget account 3218, Public Health Preparedness Program, from budget account 3222, Maternal Child Health Services. This request includes the transfer of .5 Health Resource Analyst III (PCN 0057), 1 Administrative Assistant II (PCN 0105) and 1 Health Resource Analyst II (PCN 0106). In addition, this decision unit requests the transfer of .5 Health Resource Analyst III (PCN 0057) and 1 Management Analyst II (PCN 0115). These positions are funded by the Federal Maternal Child Health Grant. All positions are being transferred due to a reorganization of the Health Division to better align like activities and functions thus resulting in more effective programs and data analysis.									
31	9999	3218	HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM	E903	0	0	0	0	0	0	1.00	1.00
			This decision unit requests one Health Program Specialist I be transferred to budget account 3218, Public Health Preparedness Program, from budget account 3222, Maternal Child Health Services. This position is being transferred due to a reorganization of the Health Division to better align like activities and functions thus resulting in more effective programs and data analysis.									
32	9999	3218	HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM	E504	0	103,074	103,074	0	14,720	14,720	0.00	0.00
			Reallocates funding transferred in E904, RGL 3500 & CAT 08 to (1) establish new Revenue GLs 4620 & 3511 to manage funds received and to (2) decrease revenues to current Grant Award.									
33	9999	3218	HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM	E500	0	-1,422	-1,422	0	-3,750	-3,750	0.00	0.00
			Reduces Federal funds transferred in E905 to current funding levels.									
34	9999	3218	HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM	E503	0	88,117	88,117	0	91,273	91,273	0.00	0.00
			Reallocates funding in E903, CAT 17 to new Revenue GL 4670 established to manages funds received.									
35	9999	3218	HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM	E905	0	96,066	96,066	0	98,394	98,394	1.00	1.00
			This decision unit requests the Federal State Systems Development Initiative (SSDI) be transferred to budget account 3218, Public Health Preparedness Program, from budget account 3222, Maternal Child Health Services. This request includes the transfer of 1 Biostatistician II (PCN 0031).									
36	9999	3218	HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM	E902	0	0	0	0	0	0	-4.00	-4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
			This decision unit requests 3 Health Program Specialist and 1 Health Resource Analyst be transferred from BA 3218, Public Health Preparedness to BA 3194, Consumer Health Protection. These positions provide services to the rural and frontier counties.									
			With support from the federal government, the Frontier and Rural Health Program will improve the rural community's ability to respond to emergencies. These communities will be better able to detect and investigate diseases because of improvements in the public health workforce and in data collection and reporting systems.									
Total for Budget Account: 3218					0	13,186,257	13,186,257	0	13,192,128	13,192,128	22.00	22.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3220	HHS - CHRONIC DISEASE	B000	1,072,182	4,706,677	5,778,859	1,109,390	4,706,677	5,816,067	25.00	25.00
			The Base Budget has been adjusted to remove one-time costs, annualized federal grant authority to reflect current federal funding levels. The base budget continues 25 FTE and associated costs for the control of communicable diseases in the state. [See Attachment]									
			[See Attachment]									
0	0	3220	HHS - CHRONIC DISEASE	M150	-204,320	-282,805	-487,125	-240,602	-266,765	-507,367	0.00	0.00
			The M150 adjustments include deletion of one-time expenditures and adjustments necessary to balance revenue streams to expected revenue awards.									
			The programs within Communicable Disease Control expect to receive level funding from their funding sources for both SFY10 and SFY11. The M150 adjustments eliminated one-time expenditures, such as overtime pay and equipment repair, that will not be budgeted for in SFY10 or SFY11. Then the revenue streams were balanced to the expected awards.									
0	0	3220	HHS - CHRONIC DISEASE	M100	-24	-298	-322	-24	-298	-322	0.00	0.00
			Cat 87 and 89 are being transferred to Cat 82.									
0	0	3220	HHS - CHRONIC DISEASE	M160	-62,208	0	-62,208	-63,551	0	-63,551	-1.00	-1.00
			This decision unit removes the position of Coordinator of Vascular Health (PCN 0048) that was eliminated in the first round of budget reductions in early FY 08. This position and other costs were approved in AB 629 of the 2007 Legislative Session.									
1	9999	3220	HHS - CHRONIC DISEASE	E710	0	20,810	20,810	0	1,802	1,802	0.00	0.00
			This enhancement requests authority to expend federal funds to replace computer equipment in accordance with the DoIT replacement schedule. Agency will work towards getting on the one-fifth replacement schedule in next budget cycle.									
2	9999	3220	HHS - CHRONIC DISEASE	E225	0	-58,924	-58,924	0	-60,980	-60,980	-2.00	-2.00

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Requests the elimination of PCNs 0008 and 0030. As part of the Health Division reorganization, the Women's Health Connection Program Manager 1 (PCN 0008) duties have been assigned to an existing Health Program Manager 2 (PCN 0011), who was already supervising the proposed eliminated position. PCN 0030 is proposed to be eliminated because the Arthritis Grant was not funded after FY 2008.												
3	9999	3220	HHS - CHRONIC DISEASE	M800	6,224	141,614	147,838	6,641	146,636	153,279	0.00	0.00
To cost allocate the NSHD Administration costs to all funding streams.												
Total for Budget Account: 3220					811,854	4,527,074	5,338,928	811,854	4,527,074	5,338,928	22.00	22.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3222	HHS - MATERNAL CHILD HEALTH SERVICES	B000	1,603,726	5,479,300	7,083,026	1,650,478	5,489,186	7,139,664	39.26	39.26
This decision unit funds 39.26 positions and associated operating costs of the Maternal and Child Health program. It is funded with a combination of State general fund, federal funds, charges for services and insurance recoveries.												
0	0	3222	HHS - MATERNAL CHILD HEALTH SERVICES	M150	-398,897	579,191	180,294	-445,839	706,106	260,267	-1.00	-1.00
This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and internet charges, in addition to copier leases. It also allows for changes to categories as funding and necessity dictates.												
0	0	3222	HHS - MATERNAL CHILD HEALTH SERVICES	M100	-131	-462	-593	-131	-462	-593	0.00	0.00
Transfers SWCAP, AQ, and Purchasing assessments from all other Health budgets to Administration budget to be centralized and allocated to all Health budgets through the Division Administrative Cost Allocation paid in Category 82.												
This decision unit also recommends inflationary rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.												
5	9999	3222	HHS - MATERNAL CHILD HEALTH SERVICES	E903	0	0	0	0	0	0	-1.00	-1.00
This decision unit requests one Health Program Specialist I be transferred to budget account 3218, Public Health Preparedness Program, from budget account 3222, Maternal Child Health Services. This position is being transferred due to a reorganization of the Health Division to better align like activities and functions thus resulting in more effective programs and data analysis.												
6	9999	3222	HHS - MATERNAL CHILD HEALTH SERVICES	E904	0	-234,310	-234,310	0	-235,279	-235,279	-3.00	-3.00

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<p>This decision unit requests the Federal Primary Care Office (PCO) Program be transferred to budget account 3218, Public Health Preparedness Program, from budget account 3222, Maternal Child Health Services. This request includes the transfer of 1 Administrative Assistant II (PCN 0105) and 1 Health Resource Analyst II (PCN 0106). In addition, this decision unit requests the transfer of .5 Health Resource Analyst III (PCN 0057) and 1 Management Analyst II (PCN 0115). These positions are funded by the Federal Maternal Child Health Grant. All positions are being transferred due to a reorganization of the Health Division to better align like activities and functions thus resulting in more effective programs and data analysis.</p>												
7	9999	3222	HHS - MATERNAL CHILD HEALTH SERVICES	E905	0	-96,066	-96,066	0	-98,394	-98,394	-1.00	-1.00
<p>This decision unit requests the Federal State Systems Development Initiative (SSDI) be transferred to budget account 3218, Public Health Preparedness Program, from budget account 3222, Maternal Child Health Services. This request includes the transfer of 1 Biostatistician II (PCN 0031).</p>												
8	9999	3222	HHS - MATERNAL CHILD HEALTH SERVICES	E225	0	0	0	0	0	0	-9.51	-9.51
<p>This decision unit eliminates 10 positions due to efficiencies gained from centralization and reorganization. Funding will be placed in various categories for aid to the community.</p>												
9	9999	3222	HHS - MATERNAL CHILD HEALTH SERVICES	E928	0	0	0	0	0	0	-1.00	-1.00
<p>Eliminates 1 position which reflects duplication of services. Division reorganized all accounting and fiscal services within Administration Budget thus standardizing services. A centralized fiscal and accounting unit will provide for standardization, cross-training, and elimination of duplicate effort. This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation.</p>												
10	9999	3222	HHS - MATERNAL CHILD HEALTH SERVICES	E600	-67,317	0	-67,317	-67,127	0	-67,127	0.00	0.00
<p>Funding allocated to meet budget reduction goals.</p>												
11	9999	3222	HHS - MATERNAL CHILD HEALTH SERVICES	E710	0	0	0	0	0	0	0.00	0.00
<p>This decision unit requests the purchase of 4 computers and related equipment to replace outdated hardware and software.</p>												
12	9999	3222	HHS - MATERNAL CHILD HEALTH SERVICES	E906	0	0	0	0	0	0	-1.00	-1.00
<p>This decision unit transfers out 1 FTE from budget account 3222 to 3214 due to efficiencies gained by Division centralization and reorganization.</p>												
<p>Funding for this position in budget account 3214 is generated by the reduction of aid to the community, which was originally enhanced by the reduction of 4 positions in the E225 decision unit in that budget account.</p>												

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13	9999	3222	HHS - MATERNAL CHILD HEALTH SERVICES	E226	0	0	0	0	0	0	-1.00	-1.00
This decision unit eliminates one FTE from the PCO program to be transferred to 3218, as position is no longer needed due to efficiencies. Funding will be utilized for aid to the community.												
14	9999	3222	HHS - MATERNAL CHILD HEALTH SERVICES	M800	0	0	0	0	0	0	0.00	0.00
This decision unit properly allocates funding related to Division cost allocation.												
Total for Budget Account: 3222					1,137,381	5,727,653	6,865,034	1,137,381	5,861,157	6,998,538	20.75	20.75
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	B000	1,113,783	4,130,990	5,244,773	1,113,783	4,188,657	5,302,440	47.51	47.51
The Administrative budget funds the Administrator, Deputy Administrator, State Health Officer, and the information technology staff, personnel staff, and the accounting and fiscal staff. It is funded with an appropriation from the general fund and an assessment to the other budgets within the Health Division. The base budget provides funding for 47.51 FTE.												
0	0	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	M150	0	4,288	4,288	0	9,268	9,268	0.00	0.00
This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and internet charges, in addition to copier leases.												
0	0	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	M100	0	702,533	702,533	0	702,533	702,533	0.00	0.00
This decision unit transfers SWCAP, AG, and Purchasing assessments from all other Health budgets to Administration budget to be centralized and allocated to all Health budgets through the Division Administrative Cost Allocation paid in Category 82.												
1	9999	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	E225	0	-268,273	-268,273	0	-273,090	-273,090	-4.51	-4.51
Eliminates 5 positions which were previously funded with SAPTA Grant, which ended during 05-07 biennium. Funding was never realized during 08-09.												
2	9999	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	E226	0	-415,317	-415,317	0	-428,481	-428,481	-7.00	-7.00

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			Eliminates 7 positions which reflect duplication of services. Division reorganized all accounting and fiscal services within Administration Budget thus standardizing services. Decision Units E921- E929 transfer positions from other Health budgets that perform fiscal and accounting services. A centralized fiscal and accounting unit will provide for standardization, cross-training, and elimination of duplicate effort.									
3	9999	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	E900	0	-106,601	-106,601	0	-106,229	-106,229	-1.00	-1.00
			Transfers the Bureau Chief and the Administrative Assistant III, to a budget more appropriate, based on time and effort evaluation. (See E901 B/A 3190)									
4	9999	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	E921	0	0	0	0	0	0	1.00	1.00
			This decision unit transfers 1 employee from Radiological Health into the centralized fiscal and accounting unit within the Administrative Budget eliminating duplication of services. The administrative costs for the division are allocated to all budgets based upon a cost. This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation. allocation. The information technology services are allocation based upon FTE and the fiscal and accounting services are allocated based on transaction activity.									
5	9999	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	E922	0	0	0	0	0	0	1.00	1.00
			This decision unit transfers 1 employee from Environmental Health into the centralized fiscal and accounting unit within the Administrative Budget eliminating duplication of services. The administrative costs for the division are allocated to all budgets based upon a cost. This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation. allocation. The information technology services are allocation based upon FTE and the fiscal and accounting services are allocated based on transaction activity.									
6	9999	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	E923	0	0	0	0	0	0	1.00	1.00
			This decision unit transfers from the Early Intervention Program the ASO to budget 3223 as part of the accounting and fiscal re-organization. This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation.									
7	9999	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	E924	0	0	0	0	0	0	2.00	2.00
			Transfer of 2 positions from the WIC program to Budget Account 3223 for fiscal reorganization. This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation.									
8	9999	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	E925	0	0	0	0	0	0	2.00	2.00
			This decision unit transfers two positions from the Sexually Transmitted Disease program into the administrative budget as part of the accounting and fiscal consolidation. This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation.									

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9	9999	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	E926	0	0	0	0	0	0	3.00	3.00
This decision unit transfers three positions from the Bureau of Licensure and Certification to the administrative budget as part of the accounting and fiscal consolidation. This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation.												
10	9999	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	E927	0	0	0	0	0	0	2.00	2.00
This decision unit transfers 2 employees from Preparedness into the centralized fiscal and accounting unit within the Administrative Budget eliminating duplication of services. The administrative costs for the division are allocated to all budgets based upon a cost allocation. This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation. The information technology services are allocation based upon FTE and the fiscal and accounting services are allocated based on transaction activity.												
11	9999	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	E928	0	0	0	0	0	0	1.00	1.00
This decision unit transfers one position from the Maternal and Child Health program to the administrative budget as part of the accounting and fiscal consolidation. This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation.												
12	9999	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	E929	0	0	0	0	0	0	1.00	1.00
This decision unit transfers one position from the Community Health Nursing to the administrative budget as part of the accounting and fiscal consolidation. This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation.												
13	9999	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	M800	0	942,564	942,564	0	964,300	964,300	0.00	0.00
This decision unit is necessary to balance the transfers in from the other Health agencies to the Division Administrative Cost Allocation. Each of the transfer in decision unit created a negative cost allocation expense in Category 82, and this decision unit correctly eliminates the negative expense and properly reports it as revenue. This decision unit also transfers those operating costs paid for with special use categories for those budgets transferring in positions, into category 04 in the administrative budget.												
14	9999	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	E275	0	127,676	127,676	0	127,676	127,676	0.00	0.00
This decision unit includes the hardware and software maintenance costs for the IBM Blade Server purchased with Grant funding in FY07 with a two year warranty which ended in FY09. It also includes the hardware and software maintenance for those all agency assets which need to be paid in FY10-11 as their initial warranties have expired.												
15	9999	3223	HHS - OFFICE OF HEALTH ADMINISTRATION	E710	0	47,311	47,311	0	13,860	13,860	0.00	0.00
Replaces 9 personal computers with software each year based on a 5 year replacement cycle.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
Total for Budget Account: 3223					1,113,783	5,165,171	6,278,954	1,113,783	5,198,494	6,312,277	49.00	49.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3224	HHS - COMMUNITY HEALTH SERVICES	B000	1,269,478	3,140,847	4,410,325	1,305,060	3,140,847	4,445,907	39.25	39.25
The base budget continues 39.25 FTE and associated costs to provide public health services in Nevada's 14 rural counties. One-time costs have been removed and costs have been increased to reflect current expenditures. [See Attachment]												
[See Attachment]												
0	0	3224	HHS - COMMUNITY HEALTH SERVICES	M150	-196,280	0	-196,280	-194,758	0	-194,758	-1.00	-1.00
Adjusted various costs from base to account for changes in grants and grant award amounts as well as changes to various program requirements. This budget has excessive changes due to the inability to hire nurses, requiring the deletion of contract expenses that were created from salary savings and fee revenue adjustments to be in line with the current trends and budget constraints. [See Attachment]												
[See Attachment]												
0	0	3224	HHS - COMMUNITY HEALTH SERVICES	M100	0	-138	-138	0	-138	-138	0.00	0.00
This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.												
0	0	3224	HHS - COMMUNITY HEALTH SERVICES	M101	0	2,166	2,166	0	2,166	2,166	0.00	0.00
This decision unit recommends inflationary increases to pharmaceutical supplies. Hoffman JM 2008 Drug Expenditures used as tool to determine inflation increase. [See Attachment]												
[See Attachment]												
1	9999	3224	HHS - COMMUNITY HEALTH SERVICES	E606	-433,738	0	-433,738	-449,005	0	-449,005	-6.25	-6.25
This decision unit reduces 2 FTE's, Administrative Assistant II positions, in an effort to meet the expectations of the reduction to the General Fund. With the planned implementation of reorganization placing this program, formerly Community Health Nursing, now Frontier and Rural programs, with other like functions in the rural communities. This provides for improved system functions and collective infrastructure, thereby creating efficiencies.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
2	9999	3224	HHS - COMMUNITY HEALTH SERVICES	E929	0	0	0	0	0	0	-1.00	-1.00
This decision unit transfers one FTE to budget account 3223 as part of the consolidation of the fiscal and accounting services. This decision is balanced by transferring the payroll and related costs to Category 82, Division Administrative Cost Allocation.												
3	9999	3224	HHS - COMMUNITY HEALTH SERVICES	E901	-122,315	0	-122,315	-122,103	0	-122,103	-1.00	-1.00
This decision unit transfers the Bureau Chief position into budget account 3215; with the reorganization of the Community Health Nursing, now Frontier and Rural programs and places this position with the appropriate programs in which it oversees.												
4	9999	3224	HHS - COMMUNITY HEALTH SERVICES	E225	-210,869	-180,596	-391,465	-223,964	-182,071	-406,035	-5.00	-5.00
This decision unit reduces 5 FTE's, 4 Community Health Nurses and 1 Accounting Assistant II positions, in an effort to meet the expectations of the reduction to the General Fund and to eliminate duplicate effort in providing services. With the planned implementation of reorganization placing this program, formerly Community Health Nursing, now Frontier and Rural programs, with other like functions in the rural communities. This provides for improved system functions and collective infrastructure, thereby creating efficiencies.												
5	9999	3224	HHS - COMMUNITY HEALTH SERVICES	E250	0	9,600	9,600	0	9,600	9,600	0.00	0.00
This decision unit pays for clinical practice oversight of APNs in Rural Nevada and physician responsibility for overall community standards of practice required by both the Board of Medical Examiners (BOME) and the Nevada State Board of Nursing (BON).												
6	9999	3224	HHS - COMMUNITY HEALTH SERVICES	M800	201,122	0	201,122	204,668	0	204,668	0.00	0.00
This decision unit is for the Nevada State Health Division Administrative Cost Allocation. [See Attachment]												
[See Attachment]												

Total for Budget Account: 3224

507,398 2,971,879 3,479,277 519,898 2,970,404 3,490,302 25.00 25.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3235	HHS - EMERGENCY MEDICAL SERVICES	B000	1,251,009	196,621	1,447,630	1,266,403	185,194	1,451,597	8.51	8.51

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
			This Budget supports the Office of Emergency Medical Systems with 9 FTEs for establishing and enforcing standards for the provision of quality out of hospital emergency medical care, the operation of ambulance services, certification of emergency medical technicians, licensure of attendants and the delivery of trauma care. This program also supports the emergency medical services system for Nevada's 15 rural counties and Washoe County by providing technical assistance, consultation and training to EMS managers and personnel, as well as public officials. [See Attachment]									
			[See Attachment]									
0	0	3235	HHS - EMERGENCY MEDICAL SERVICES	M150	-373,104	11,806	-361,298	-387,051	13,111	-373,940	0.00	0.00
			This decision unit reduces general fund to the target amount as well as eliminates one time expenditures and trues up the cost for on-going items such as copiers, phone lines, etc.									
0	0	3235	HHS - EMERGENCY MEDICAL SERVICES	M100	4,033	0	4,033	4,033	0	4,033	0.00	0.00
			Transfers SWCAP, AG, and Purchasing assessments from all other Health budgets to Administration budget to be centralized and allocated to all Health budgets through the Division Administrative Cost Allocation paid in Category 82.									
3	9999	3235	HHS - EMERGENCY MEDICAL SERVICES	E600	-44,348	0	-44,348	-45,695	0	-45,695	0.00	0.00
			Decision Unit eliminates funding associated with									
5	9999	3235	HHS - EMERGENCY MEDICAL SERVICES	E500	-44,348	25,841	-18,507	-45,695	27,131	-18,564	0.00	0.00
			This decision unit changes the funding for the funds transferred in in decision unit E901 of the Medical Marijuana Program transferred in from the Department of Agriculture. This program will fund 1 FTE, which will perform the activities of the Medical Marijuana Program with like activities occurring within this budget.									
6	9999	3235	HHS - EMERGENCY MEDICAL SERVICES	E901	0	30,957	30,957	0	31,205	31,205	0.00	0.00
			Transfers in funding to support one FTE to support/manage the Medical Marijuana Program in BA 4554, Agriculture Admin.									
7	9999	3235	HHS - EMERGENCY MEDICAL SERVICES	M800	78,983	0	78,983	80,230	0	80,230	0.00	0.00
			This decision unit adjusts funding to support Division Cost Allocation.									
Total for Budget Account: 3235					872,225	265,225	1,137,450	872,225	256,841	1,128,866	8.51	8.51
Total for Division: 406					28,276,910	127,504,914	155,781,824	34,567,593	132,069,587	166,637,180	509.90	509.90

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
Division: 408 MENTAL HEALTH AND DEVELOPMENTAL SERVICES												
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3170	HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY	B000	9,708,545	17,549,977	27,258,522	9,718,372	17,576,012	27,296,384	31.00	31.00

The base decision unit represents agency revenues and expenditures for the SFY08 Substance Abuse Prevention and Treatment Agency (SAPTA) program operations. [See Attachment]

The mission of the Substance Abuse Prevention and Treatment Agency (SAPTA) is to reduce the negative impact of substance abuse in Nevada. This is accomplished through the identification of the alcohol and drug abuse needs of Nevadans and by supporting a continuum of services including prevention, early intervention, and treatment. Alcohol and drug abuse prevention and treatment services are available statewide. SAPTA does not provide any direct substance abuse prevention or treatment services but does provide regulatory oversight for the certification and approval of prevention and treatment programs in the state.

Data collection and evaluation are conducted statewide through SAPTAs data system, NHIPPS. There were 12,444 duplicated client admissions into treatment programs in SFY08. Over 21,000 persons participated in prevention activities in SFY08.

See informational attachment on primary substance of abuse.

[See Attachment]

0	0	3170	HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY	M150	2,382,546	2,121,450	4,503,996	2,384,746	978,736	3,363,482	0.00	0.00
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Base adjustments reflect the cost variance from the SFY08 budget to the operations budget for SFY10 and SFY11.

Adjustments to the base budget include increases or decreases to contracts, subgrants, and other costs of doing business in SFY10 and SFY11. The base adjustments also remove one-time costs from the operating budget for SFY10 and SFY11.

0	0	3170	HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY	M100	417	9,076	9,493	417	9,076	9,493	0.00	0.00
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This decision unit provides for increased costs due to inflation.

2	9999	3170	HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY	E614	-24,347	0	-24,347	-24,931	0	-24,931	-0.49	-0.49
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Decision unit E614 reduces the Substance Abuse Prevention and Treatment Agency staffing by a 0.49 full time equivalent Administrative Assistant I position. Services will be completed by other administrative staff.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
3	9999	3170	HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY	E615	-384	-68,019	-68,403	-384	-70,530	-70,914	-1.00	-1.00

This decision unit eliminates one Substance Abuse Prevention and Treatment Agency Prevention Program Analyst.

This position was assigned program functions of quality assurance, evaluation, and block grant oversight for prevention activities. This will reduce the capacity of the analysts in prevention to oversee the federal and state program objectives and provide technical assistance to statewide prevention coalitions.

4	9999	3170	HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY	E630	-1,431,036	0	-1,431,036	-1,403,548	0	-1,403,548	0.00	0.00
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Maintain agency budget authority within governor recommended level.

The state general fund projections for SFY10 - SFY11 reflect revenue reductions impacting the Substance Abuse Prevention and Treatment Agency based on reduced general fund revenues.

NEBS 220 report, E 630 consequences

WAIT LIST - The reduction in wait list funding of \$287,927 each year will result in an increase in average wait list time of seven days and increase the average number of individuals on the wait list by 30 per month.

METH - The reduction in meth education and awareness funding of \$100,000 a year will reduce the development of new media messages and reduce the exposure of the messages in media markets. In addition, in statewide and especially local markets, audiences will receive less meth education and awareness information.

SPI - The 16.7% funding reduction or \$502,172 annual reduction to direct service prevention programs will result in a reduction of 1,350 individuals not receiving prevention services.

Co-occurring - The funding reduction of \$516,999 each year represents a 26% reduction in the co-occurring pilot project. In addition to reductions in staff and infrastructure, to facilitate the project, the pilot project in the north was reduced to only Washoe county and the pilot project in the south lost 2 service locations. One for adult and one for adolescent services. Overall 35 fewer individuals will be served.

WAIT LIST - The reduction in wait list funding will result in an increase in average wait list time of seven days and increase the average number of individuals on the wait list by 30 per month.

METH - The reduction in meth education and awareness funding will reduce the development of new media messages and reduce the exposure of the messages in media markets. In addition in statewide and especially local markets, audiences will receive less meth education and awareness information.

SPI - The approximate 16.7% funding reduction to direct service prevention programs will result in a reduction of 1,350 individuals not receiving prevention services.

Co-occurring - This represents an approximate 26% reduction in the co-occurring pilot project. In addition to reductions in staff and infrastructure, to facilitate the project, the pilot project in the north was reduced to only Washoe county and the pilot project in the south lost two service locations: One for adult and one for adolescent services. Overall 35 fewer individuals will be served.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
6	9999	3170	HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY	E715	0	28,632	28,632	0	23,095	23,095	0.00	0.00
<p>This decision unit supports replacement equipment per the recommended Department of Information Technology replacement cycle for computers and other business machines.</p> <p>The useful life of computers and other office equipment is scheduled by the Department of Information Technology (DoIT) for computers and other business machines. The cost of the equipment is being supported by a federal contract with Synectics to provide the communication and database infrastructure to report on federal substance abuse treatment program client demographics and outcome measures.</p>												
8	9999	3170	HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY	M200	2,507,347	0	2,507,347	6,949,418	0	6,949,418	0.00	0.00
<p>This decision unit provides the Substance Abuse Prevention and Treatment Agency funding for caseload growth in treatment to serve the increased service demand due to population growth in Nevada. [See Attachment]</p> <p>Nevada has been the first or second fastest growing state in the last decade. This population growth puts increased pressure on social services supply. The demand for services in Nevada has increased as a direct result of the population growth and client base growth. This decision unit requests funding to serve increased clientele in the effort to reduce the harmful impact of substance abuse to Nevada residents and families. [See Attachment]</p>												
Total for Budget Account: 3170					13,143,088	19,641,116	32,784,204	17,624,090	18,518,389	36,142,479	29.51	29.51
Total for Division: 408					13,143,088	19,641,116	32,784,204	17,624,090	18,518,389	36,142,479	29.51	29.51
Total for Department: 40					41,419,998	147,146,030	188,566,028	52,191,683	150,587,976	202,779,659	539.41	539.41
Grand Total :					41,419,998	147,146,030	188,566,028	52,191,683	150,587,976	202,779,659	539.41	539.41

Health Division
2009 Legislative Issues

Priority	Issue	Bureau	Issue Description	Legislators	Stakeholders
1	Division Re-organization	Administration	The Division has responded to the fiscal crisis as an opportunity to re-organize and leverage existing resources. The result is a flatter organization with increased aid to community partners.	None Known	Community partners
2	Vital Records	HPS&ER	Vital Records will be six FTE's understaffed after the registry system is upgraded. Shortage is based on doubling of births and deaths in Nevada since 1990. All positions are general fund supported. Additional funding, or realignment of fees is needed. Document wait times continue to increase and average 12 weeks or more.	None Known	Public/DMV Social Security Administration Homeland Security/State & local entities needing birth and death statistics
3	Immunizations	CF&CW	Issues here include continuing low rates of immunization compared to other states; implementation of the immunization registry (WebIZ), and the move to Vaccines for Children, Medicaid and Nevada Check Up only.	None Known	Physicians/ Health Plans
4	Caseload Growth	EIS	Two thirds of the Division's general fund supports the EIS program. In order to achieve required budget cuts services must be eliminated. This will compound the problem of wait lists and growing pent up demand. Every opportunity to increase efficiency within EIS and with the community partners is being explored.	None Known	Staff/Clients Community Partners
5	Healthcare Workforce	HCQ&C	To meet the increasing workload for ensuring quality care in Nevada's medical facilities and labs. This issue includes the need for non-RN's within HCQC to receive a 2-grade pay raise to eliminate the disparity created during the 2007 session.	None Known	